

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

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# AUCKLAND COUNCIL

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## ANNUAL REPORT 2015/2016



| Volume 2: Local boards





# 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.





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**Volume 2**  
Local boards

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KUPU WHAKATAU

## Welcome to Auckland Council's Annual Report 2015/2016

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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 Volume 1.

Volume 2 contains a summary of performance for local groups of activities, and detailed results for each local board of financial and non-financial performance against targets 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.

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### The Annual Report 2015/2016

This includes detailed disclosure information and is split into:

#### **Volume 1:** Overview and service performance

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

#### **Volume 2:** Local boards

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

#### **Volume 3:** Financial statements

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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](http://aucklandcouncil.govt.nz/annualreport)



Auckland Botanic Gardens



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## RĀRANGI KŌRERO

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Takapuna



## KUPU WHAKATAKI

# Introduction

### Governance

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.

### 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.

### 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.

A list of governing body members can be found in Volume 1 of the Annual Report 2015/2016.

### 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.

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](http://aucklandcouncil.govt.nz).

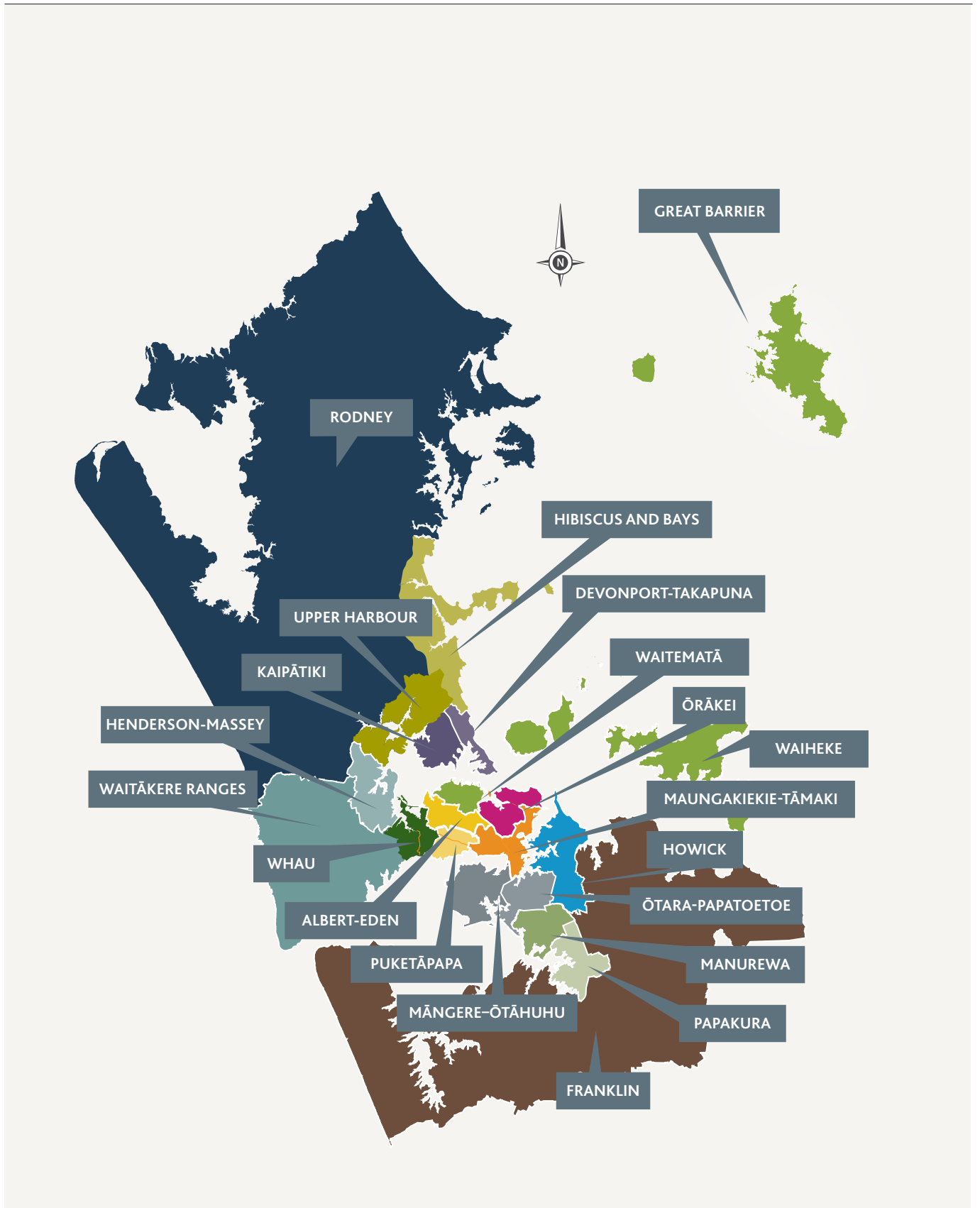




Manurewa Town Centre



## Local board boundaries





## Local board members

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### Albert-Eden Local Board

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Peter Haynes  
Chair



Glenda Fryer  
Deputy Chair



Helga Arlington



Lee Corrick



Graeme Easte



Rachel Langton



Margi Watson



Tim Woolfield

### Devonport-Takapuna Local Board

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Joseph Bergin  
Chair



Grant Gillon  
Deputy Chair



Mike Cohen,  
QSM, JP



Dianne Hale,  
QSO, JP



Jan O'Connor



Allison Roe, MBE

### Franklin Local Board

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Andrew Baker  
Chair



Jill Naysmith  
Deputy Chair



Malcolm Bell



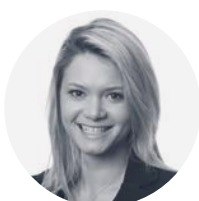
Alan Cole



Brendon Crompton



Angela Fulljames



Sarah Higgins



Murray Kay



Lyn Murphy

### Great Barrier Local Board

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Izzy Fordham  
Chair



Susan Daly  
Deputy Chair



Jeff Cleave



Judy Gilbert



Christina Spence

### Henderson-Massey Local Board

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Vanessa Neeson, JP  
Chair



Shane Henderson  
Deputy Chair



Brenda Brady, JP



Peter Chan, JP



Warren Flaunty, QSM



Will Flavell



Tracy Kirkley



Luke Wilson

### Hibiscus and Bays Local Board

---



Julia Parfitt, JP  
Chair



Greg Sayers  
Deputy Chair



David Cooper



Janet Fitzgerald



Gaye Harding-Kirikiri



Gary Holmes



Lovisa Rasmussen



Lisa Whyte



### Howick Local Board

---



David Collings  
Chair



Adele White  
Deputy Chair



Garry Boles



Katrina Bungard



Jim Donald



Lucy Schwaner



John Spiller



Steve Udy



Bob Wichman

### Kaipātiki Local Board

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Kay McIntyre  
Chair



Ann Hartley  
Deputy Chair



Grant Gillon



John Gillon



Danielle Grant



Richard Hills



Lorene Pigg



Lindsay Waugh

### Māngere-Ōtāhuhu Local Board

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Lemauga Lydia Sosene  
Chair



Carrol Elliott, JP  
Deputy Chair



Nick Bakulich



Tafafuna'i Tasi  
Lauese, JP

### Māngere-Ōtāhuhu Local Board

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Christine O'Brien



Leau Peter Skelton



Togatolu Walter Togiamua

### Manurewa Local Board

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Angela Dalton  
Chair



Simeon Brown  
Deputy Chair



Michael Bailey



Angela Cunningham-Marino



Hon. George Hawkins,  
QSO



Danella McCormick



Ken Penney



Daryl Wrightson

### Maungakiekie-Tāmaki Local Board

---



Simon Randall  
Chair



Chris Makoare  
Deputy Chair



Josephine Bartley



Brett Clark



Bridget Graham,  
QSM



Obed Unasa



Alan Verrall



## Ōrākei Local Board

---



Desley Simpson  
Chair



Kit Parkinson  
Deputy Chair



Ken Baguley



Troy Churton



Kate Cooke



Colin Davis, JP



Mark Thomas

## Ōtara-Papatoetoe Local Board

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Fa'anānā Efeso Collins  
Chair



Ross Robertson, QSO  
Deputy Chair



Lotu Fuli



Stephen Grey



Mary Gush



Donna Lee



John McCracken

## Papakura Local Board

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Bill McEntee  
Chair



Michael Turner  
Deputy Chair



Stuart Britnell



Brent Catchpole



Graham Purdy



Katrina Winn

### Puketāpapa Local Board

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Julie Fairey  
Chair



Harry Doig  
Deputy Chair



David Holm



Ella Kumar, JP



Nigel Turnbull



Michael Wood

### Rodney Local Board

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Brenda Steele  
Chair



Steven Garner  
Deputy Chair



James Colville



Warren Flaunty,  
QSM



Thomas Grace



Beth Houlbrooke



John McLean



Phelan Pirrie



Greg Sayers

### Upper Harbour Local Board

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Lisa Whyte  
Chair



Brian Neeson  
Deputy Chair



Callum Blair



John McLean



Margaret Miles,  
JP



Christine  
Rankin-MacIntyre

### Waiheke Local Board

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Paul Walden  
Chair



Becs Ballard  
Deputy Chair



Shirin Brown



John Meeuwsen



Beatle Treadwell



### Waitākere Ranges Local Board

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Sandra Coney,  
QSO, Chair



Denise Yates, JP  
Deputy Chair



Neil Henderson



Greg Presland



Steve Tollestrup



Saffron Toms

### Waitematā Local Board

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Shale Chambers  
Chair



Pippa Coom  
Deputy Chair



Christopher Dempsey



Greg Moyle



Vernon Tava



Rob Thomas



Deborah Yates

### Whau Local Board

---



Catherine Farmer  
Chair



Susan Zhu  
Deputy Chair



Derek Battersby,  
QSM, JP



Ami Chand



Duncan  
Macdonald, JP



Ruby Manukia-  
Schaumkel



Simon Matafai

## Te whakarāpopotanga a te poari ā rohe

# Local board summary

## Local activities performance

### About this section
















This section gives a summary of performance for the local services we deliver, for the following groups of activities:

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

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 'Themes and groups of activities' section on pages 72 to 197 of Volume 1, is the audited "statements of service provision" referred to in the auditor's opinion. Detailed information about performance for each individual local board area can be found in the local board reports later in this volume.

### How to read this section

For each group of activities the following information is presented.

Service performance information											
<b>What we do</b>	Activities delivered under the individual group of activities.										
<b>Effects on the community</b>	Overview of how this group of activities benefits and impacts the community.										
<b>What we spent</b>	Summarised funding impact statement against the Long-term Plan.										
<b>What we delivered</b>	Key highlights and achievements over the year.										
<b>Challenges</b>	Summary of current or possible future strategic challenges related to the council's delivery of services in this group of activities.										
<b>How we performed</b>	<p>Evaluation of levels of service performance information.</p> <p>Overall region-wide results for the local performance measures, and the number of local boards that have attained each result, assessed against their individual targets.</p> <p>For groups of activities that have a regional performance target, detailed performance measure results against targets set in the Long-term Plan and prior-year results (where available).</p> <p>The following symbols are used to summarise the results:</p> <table border="1"> <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							
											



## Financial information

### Funding impact statements – local boards

#### Legal requirements

The Local Government Act 2002 (the Act) requires local authorities to produce funding impact statements in the Annual Report. Local board funding impact statements were produced in the Long-term Plan 2015-2025 (LTP) for the first time, and in order to comply with the Act and report against the LTP these local board funding impact statements are now included 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.

#### Structure

Each funding impact statement compares actual results with the projections included in the LTP and includes four sections:

- sources of operating funding
- applications of operating funding
- sources of capital funding
- applications of capital funding.

Under the local board funding policy adopted in August 2014, funding is allocated to local boards to deliver local services through the following methods:

- Asset-based services – funds are allocated to deliver local activities based on decisions about region-wide service levels. This includes allocation of funds for local asset-based services, such as building a new swimming pool or library.
- Locally driven initiatives – allocation based on a previously agreed formula applied to each local board, with the exception of Great Barrier and Waiheke local boards, which agree funding requirements with the governing body on an annual basis.
- Governance services – allocation based on the number of elected members and associated administrative costs for each local board.

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### Local board summary financial information

This section contains an overall summary of revenue and expenditure by local activity.

#### Comparison to funding impact statements

Note that the figures in the local activity funding impact statements do not fully match those reported in the summary of revenue and expenditure due to differences in the basis of preparation. Funding impact statements do not include non-cash items such as depreciation. They do not include development and financial contributions, which are currently allocated to fund capital projects on a region-wide and sub-regional basis. There is ongoing work to refine how development and financial contributions can be applied at local level.

## Local groups of activities

### Local parks, sport and recreation

#### What we do

- Local parks and open spaces
- Local recreation facilities and initiatives

#### Effects on the community

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

- better public access to the Manukau Harbour and other coastal walkways
- improvements and upgrades to facilities, playgrounds, reserves and sports fields
- engaging leisure and fitness programmes
- improving children's skills in the water.

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	194	196
Total applications of operating funding <sup>(1)</sup>	185	195
Surplus (deficit) of operating funding	9	1
Total applications of capital funding <sup>(2)</sup>	105	134

1. Operating expenditure below budget mainly due to reduced maintenance costs for parks.
2. Capital expenditure below budget due to delays in the delivery of the capital programme.

\* See page 24 for the full funding impact statement and variance commentary for this group of activities.

#### What we delivered

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

#### Local parks and open spaces

- The redeveloped Onehunga foreshore, Taumanu Reserve, opened in November 2015, creating enduring public access to the Manukau Harbour.
- The Hingaia coastline erosion protection work was completed early in 2016.
- Stage one of the Weona-Westmere Coastal Walkway is complete, reaching from Westmere Park Avenue to Weona Place.
- The Wairau Stream Bridge was opened, improving pedestrian access to Milford beach.
- The new artificial field at Greville Reserve was opened in September 2015, catering for rugby, rugby league and football. It is consistently booked and utilised.
- The community partnership with Waiheke Resources Trust has delivered wetland restoration projects without herbicide, using volunteers wherever possible.
- Children at Waterview Primary School were involved in the design of the new playground that opened at Waterview Reserve in December as part of the award-winning Waterview Connection project.
- There was a major upgrade of the playground at Madills Farm Reserve and to the entrance and playground at Glover Park, improving access to the reserves and increasing play values.
- The Netball Manurewa Community and Events Centre redevelopment was completed, with the indoor court facility and outdoor courts transformed to produce a multi-use facility.
- In accordance with the Auckland Greenways Plan, new paths were developed through Madills Farm, Liston Park, Martyn Wilson Field Reserve, and through Cox's Bay Reserve, Hakanoa Reserve and Grey Lynn Park.



- Te Rangi Hiroa Birdwood Reserve has been transformed into a unique youth-oriented park, with sport and adventure facilities and fitness equipment along with 'hang out' spaces.

#### Local recreation facilities and initiatives

- Ōtāhuhu's new recreational precinct, Tōia, which includes a new pool, library, outdoor play space and indoor recreation centre, was opened in August 2015. Over 195,000 visitors, including 16 schools, have been through the door since it opened.
- Major upgrades have been completed at Cameron Pool, Mount Albert Aquatic Centre, West Wave Pools and Leisure, Glenfield Pools and Leisure, Stanmore Bay Pools and Leisure, and Kauri Kids in Takapuna.
- Over the past 12 months, we have continued to deliver fitness services to over 30,000 members and that number is growing.
- We taught over 113,000 children and young people skills for how to have fun and be safe and confident in the water.
- There has been a three per cent increase in participants in our after-school care and holiday programmes, and 12 per cent growth in the occupancy rates in our 10 early childhood education centres, reflecting the increased confidence our communities have in the services we are providing for children.

#### **Challenges**

- Urban areas have grown rapidly in the last eighteen months. Our challenge is to ensure there is sufficient local park and other open space development to meet the new community needs.
- Across the local parks network, there are numerous coastal margins adjacent to community open space, which are being eroded by coastal processes. We need to continue our protection work to safeguard our community.

- Unsupervised children at our pools continue to be a major concern and risk. We have had to introduce a supervisory ratio; however, ongoing education is needed to highlight that it is a parent's role to actively supervise children 10 years and under.

#### **How we performed**

Note: We have no overall targets for this local activity.






In relation to satisfaction and number of visitors for local parks and reserves, performance was below target for a majority of local areas, despite our continuing programme of maintenance and renewal works. Comments from survey respondents suggested the need for more care in upkeep, maintenance and tidying. Some areas are experiencing significant growth, which is believed to be putting pressure on the open space network and increasing demand for new activities on parkland. A comparatively lower number of respondents in these areas commented that their area has great recreational facilities.

Performance was strongest across sports fields and leisure centres, where satisfaction performance measure targets were exceeded in a majority of local board areas. We have completed a large number of improvements to sports fields that have increased the number of playable hours across the region.

We are providing leisure programmes and facilities to ensure Aucklanders are more active more often. Our survey of our pool and leisure facilities revealed that a high proportion of users would be likely to recommend them to their friends and family.

The following table shows the overall, region-wide results for the local performance measures, and the number of local boards that have attained each result, assessed against their individual targets. Please refer to the

individual local board sections to see the actual result and target for each local board.

Level of service	Performance measure	Overall 2016 result	Number of local boards by result				
							
Provide a range of recreational opportunities catering for community needs on local parks, reserves and beaches	Percentage of residents satisfied with the provision (quality, location and distribution) of local parks and reserves	71% <sup>(1)</sup>	9	1	0	11	0
	Percentage of residents who visited a local park or reserve in last 12 months	84% <sup>(2)</sup>	2	6	0	13	0
Provide sports fields that are fit for purpose and cater for community needs	Percentage of residents satisfied with the provision (quality, location and distribution) of sports fields <sup>(3)</sup>	72% <sup>(4)</sup>	13	1	0	6	0
Provide programmes and facilities that ensure more Aucklanders are more active more often	Customers Net Promoter Score for Pool and Leisure Centres as a percentage <sup>(5)(6)</sup>	+25 <sup>(7)</sup>	13	0	0	2	0

#### Note

- 1 New measure. The target for most local areas was 75 per cent. Performance was below target in a majority of local areas, despite a large number of renewal and improvement projects undertaken. In local areas with the lowest performance, there were fewer comments that parks, reserves, gardens and playgrounds are well maintained, and a higher proportion of respondents suggested the need for more care in upkeep, maintenance and tidying. A comparatively lower number of respondents in these areas commented that their area has great recreational facilities.
- 2 2015 result: 91 per cent. The target for most local areas was 90 per cent. Performance was below target in a majority of local areas. Previous years' results have been high and stable year-on-year. This year's survey question provided a way for participants to easily identify which parks belong to their specific local board area. This may help to explain the decline in performance, as many residents live near the fringes of their local board area and use parks in other areas. We will try to increase visitor levels by promoting the spaces and facilities available to residents in their local area.
- 3 There are no sports fields on Great Barrier.
- 4 New measure. The target for most local areas was 70 per cent. The positive results are reflective of the large number of improvements that have been made to increase playable hours on sports fields across the region. Some local board targets were not met due to the shortfall in sports field capacity. There are projects underway that will improve the supply in the short term; however, we are experiencing difficulties in providing lighting and upgrading the fields in some areas to increase the hours of use.
- 5 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). Consequently, results have been presented as a score rather than a percentage.
- 6 There are no applicable recreation facilities in Great Barrier, Rodney, Upper Harbour, Waiheke, Waitākere



Ranges and Whau local board areas.

- 7 New measure. The target for each local board was +15. The positive results were driven by a high proportion of visitors who said they would recommend these facilities to friends and family. We received a lot of positive comments about the friendly atmosphere, helpful staff, affordable prices, quality facilities and excellence of programmes for children.

## Financial information

### Funding impact statement – local parks, sport and recreation

For the year ended 30 June 2016

\$ million	Note	Actual 2016	Long-term Plan 2016	Long-term Plan 2015
<b>Sources of operating funding:</b>				
General rates, UAGC, rates penalties		165	165	202
Targeted rates		1	1	1
Subsidies and grants for operating purposes		3	5	3
Fees and charges	1	24	21	28
Internal charges and overheads recovered		-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	1	1	4	(3)
<b>Total operating funding</b>		<b>194</b>	<b>196</b>	<b>231</b>
<b>Applications of operating funding:</b>				
Payment to staff and suppliers	2	137	146	157
Finance costs		23	23	17
Internal charges and overheads applied		25	26	37
Other operating funding applications		-	-	-
<b>Total applications of operating funding</b>		<b>185</b>	<b>195</b>	<b>211</b>
<b>Surplus (deficit) of operating funding</b>		<b>9</b>	<b>1</b>	<b>20</b>
<b>Sources of capital funding:</b>				
Subsidies and grants for capital expenditure	3	8	1	1
Development and financial contributions	4	11	8	15
Increase (decrease) in debt	5	77	124	106
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
<b>Total sources of capital funding</b>		<b>96</b>	<b>133</b>	<b>122</b>
<b>Applications of capital funding:</b>				
Capital expenditure:				
- to meet additional demand		42	24	50
- to improve the level of service		22	57	42
- to replace existing assets		39	53	46
Increase (decrease) in reserves		-	-	4
Increase (decrease) in investments		2	-	-
<b>Total applications of capital funding</b>	6	<b>105</b>	<b>134</b>	<b>142</b>
<b>Surplus (deficit) of capital funding</b>		<b>(9)</b>	<b>(1)</b>	<b>(20)</b>
<b>Funding balance</b>		<b>-</b>	<b>-</b>	<b>-</b>

#### Variance explanations – Actual 2016 to Long-term Plan 2016

- 1 Fees and charges was above budget by \$3 million as some of this budget was allocated to Local authorities fuel tax, fines, infringement fees and other receipts.



- 2 Payment to staff and suppliers was below budget mainly due to reduced repairs and maintenance in parks as a result of delays created by a longer period of summer weather attracting more visitors. The timing of a number of outsourced works and services was also below budget due to delays in the feasibility and scoping of works. Efficiency savings were achieved through renegotiating cleaning contracts at all in-house run leisure facilities and implementing sustainability initiatives.
- 3 Subsidies and grants for capital expenditure variance is due to final capital contribution towards the Onehunga Foreshore project, which was budgeted in 2014/2015 but invoiced in 2015/2016.
- 4 Development and financial contributions was above budget due to issuing of legacy charge-based invoices for parks, which had a much higher charge than the current development contribution policy.
- 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 below budget by \$29 million due to the impact of an organisational restructure that slowed down the delivery of the capital works programme. Other causes of the variance are:
  - \$8 million locally driven initiatives projects – unspent amounts will be deferred to 2016/2017 as the projects have not been scoped in 2015/2016.
  - \$9 million sports and local park development – most of the development funded projects have either not been planned or scoped, including the \$2 million Waiuku Sports Park. This project needs further consultation with the community, local school and rugby club, and therefore has been delayed to 2016/2017.
  - \$4 million parks and leisure facility renewals underspent across all local board areas.
  - \$4 million coastal asset renewals – timing change and projects in design and tendering stage. Remaining spend and works are being deferred to 2016/2017.
  - \$2 million Myers Park stage two upgrade – capital works are ongoing and will continue in 2016/2017.
  - \$2 million Warkworth Showgrounds is a multi-stage project and will be completed on target in early 2016/2017. The project was initially delayed due to resource consents issues and project scoping.
  - \$1 million Stanmore Bay Pool and Leisure Centre – some delays due to design changes.
  - \$6 million underspend in the central risk fund.These are partially offset by:
  - (\$2 million) Onehunga foreshore upgrade overspend for the new Taumanu Reserve in Onehunga this year, which had budget allocated to prior years.
  - (\$2 million) Albany Pool – project parameters and timeline changed due to problems with site ground conditions and contaminated land.
  - (\$2 million) timing delays of the Tōia (Ōtāhuhu pool and recreation centre project), where final payments and completion occurred in 2015/2016, while budget was allocated to 2014/2015.

## Local community services

### What we do

- Local library services
- Local arts, community and events services

### Effects on the community

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

- improving library hours and locations
- improving literacy and information skills
- contributing to baby and toddler pre-literacy development
- better engagement with disadvantaged groups
- new youth training and employment opportunities
- more community connectedness through our events programme
- more community involvement to deliver our services.

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	107	106
Total applications of operating funding	108	106
Surplus (deficit) of operating funding	(1)	-
Total applications of capital funding <sup>(1)</sup>	18	30

1. Capital expenditure below budget due to delays in design and consultation.

\* See page 32 for the full funding impact statement and variance commentary for this group of activities.

### What we delivered

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

### Local library services

- Library opening hours were aligned across the region following the adoption of the Long-term Plan 2015-2025, resulting in several libraries providing Sunday opening hours for the first time. A number of local boards also increased opening hours in their areas using discretionary funding.
- Literacy and information skill programmes were delivered to a growing number of Aucklanders, with participant numbers up five per cent on last year.
- The Central City Library created new programmes to cater to its unique neighbourhood. We delivered initiatives to support the homeless community, including a book club and movie club. Cop Chat provided a place for Asian students to meet with the police Asian Liaison Officer to discuss their concerns after a spate of incidents in the city. The Lorne Street concourse was transformed for A Walk in their Shoes, an event to highlight the refugee experience through performance and cultural exchange.
- Wriggle and Rhyme sessions at Auckland Zoo attracted over 2200 participants, an increase of 23 per cent on last year. This initiative enabled new audiences to experience the programme, which stimulates baby and toddler development, building pre-literacy skills.
- Ōtāhuhu Pātaka Kōrero / Ōtāhuhu Library at Tōia opened in August and is proving popular with the local community, attracting 88 per cent more customers than the old Ōtāhuhu Library did in the previous year.
- Refurbishments were completed at Blockhouse Bay and Whangaparāoa libraries.
- Te Pātaka Kōrero o Te Hau Kapua / Devonport Library won the Auckland New Zealand Institute of Architects Award for Public Architecture. 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.

#### Local arts, community and events services

- We completed the first stage of the Uxbridge arts and cultural centre redevelopment. This included the construction of a new gallery, studio building, administration area, meeting room, café and concourse.
- Over 12,000 people attended the Auckland International Cultural Festival in Mount Roskill, 20 per cent more than in 2015. The event featured four performance stages, over 90 food stalls and a variety of cultural and lifestyle stalls. Eighteen teams participated in the annual cultural football tournament.
- We delivered the POP art programme. This was the third and busiest series of POP, involving 15 projects from Auckland's creative communities. POP provides innovative and engaging art, installations and activations in public spaces across Auckland.
- The refurbishment of Rānui Community House is now complete. The community raised approximately \$250,000 of the capital costs and promoted recycling principles throughout the project that diverted seven tons of waste from the landfill. There has been a lot of positive feedback from the community on the transformation of the building.
- As part of Te Auaunga Awa – Walmsley and Underwood Reserves stormwater project, we brought together mana whenua, local schools and community groups to realise the project's potential to deliver social outcomes. This included providing training and employment opportunities through a youth multi-skills construction training programme, and establishing a native nursery social enterprise at Wesley Intermediate. The project is also incorporating construction of a community fale, and responding to mana whenua aspirations around water quality.
- We addressed the concerns of community group Glen Eden Transition

Town regarding the council's use of agrichemicals to control weeds near the Waikumete Stream Cycleway, which resulted in spray-free maintenance of the cycleway and adjacent parkland.

#### **Challenges**

##### Local library services

- Customer needs are changing dramatically. The volume of traditional library transactions is reducing as customers move to more digital library services. We are transforming how we organise our staff and processes, to make sure we have people and skills in the right numbers in the right places.
- Libraries are being used differently, and are frequently becoming social and digital hubs for communities. Our spaces do not always match the way Aucklanders wish to use them and how we provide services is being transformed in response to customer demands.

##### Local arts, community and events services

- Balancing community demand for new arts facilities within a city growth environment.
- Increasing the diversity of community groups that we work with to respond to our commitment to deliver more community-led services.
- Providing better assistance to applicants of local arts grants, as well as publicising the availability of our grants more widely.

#### **How we performed**

##### Local library services

Note: We have no overall targets for this local activity.

We met our level of service for the majority of local board areas, with the exception of the measure relating to library environment.

The use of libraries as digital community hubs has exceeded expectations. We have expanded and enhanced the ease of access, speed and reliability of the Wi-Fi service during






the year, which has contributed to the popularity of the service. Library visits have mostly exceeded expectations, in part due to the high uptake of the Wi-Fi service.

Customers are highly satisfied with the quality of library service delivery, with many positive comments received from those surveyed. Our efforts to maintain excellent service delivery to customers will continue.

A high percentage of library customers were satisfied with the library environment, but over

half of the local board targets (ranging 85 to 92 per cent) were not met. Customer feedback indicates that better noise control and changes to library layout would increase their satisfaction, which we will need to consider.

The table below shows the overall, region-wide results for the local performance measures, and the number of local boards that have attained each result, assessed against their individual targets. Please refer to the individual local board sections to see the actual result and target for each local board.

Level of service	Performance measure	Overall 2016 result	Number of local boards by result				
							
Provide safe, accessible, welcoming library facilities that support the delivery of quality learning programmes and services relevant to local communities.	Use of libraries as digital community hubs: Number of internet sessions per capita (PC & Wi-Fi)	4.5 <sup>(1)</sup>	21	0	0	0	0
	Number of visits to library facilities per capita	8.0 <sup>(2)</sup>	17	1	0	3	0
	Percentage of customers satisfied with the quality of library service delivery	89% <sup>(3)</sup>	17	2	0	2	0
	Percentage of visitors satisfied with the library environment	84% <sup>(4)</sup>	8	1	0	12	0

**Note**

- 1 New measure. All local board targets were met, and usage was substantially higher than anticipated. Growth in this area is beginning to slow down.
- 2 2015 result: 8.3. Although library visits are decreasing, the majority of local board targets for library visits per capita were met, with many exceeding the target due to higher-than-expected usage of the Wi-Fi service and an increase in customer participation in library programmes and events.
- 3 2015 result: 91%. The target for most local areas was 85 per cent. There has been a slight decrease in satisfaction with the quality of library service delivery, but most local board areas met their targets. Libraries in two local board areas did not achieve their targets, as targets had been raised above the 85 per cent benchmark but extra resources were not allocated to maintain the increase. Their results were 87 and 88 per cent.
- 4 New measure. The target for most local areas was 85 per cent. Customers have suggested that better noise control, changes to the layout, and more seating and tables are among things that would increase their satisfaction.

Local arts, community and events services

We did not meet our level of service for improving Aucklanders' connectedness and engagement with their city and communities.


Connectedness was measured both at regional and individual local board levels, and results were below target for both.



Aucklanders may not be feeling connected for a variety of reasons, including being new to the area, or being too busy. To a lesser extent there may also be lack of awareness about how to access activities that could contribute to feeling connected, and language and

cultural barriers. We will be working with local communities to improve this result.

The overall target for this local activity is as follows.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Deliver a variety of events, programmes and projects that improve safety, connect Aucklanders and engage them in their city and communities	Percentage of Aucklanders that feel connected to their neighbourhood and local community <sup>(1)</sup>		39% <sup>(2)</sup>	75%	New measure

**Note**

- 1 This measure is surveyed both regionally and locally.
- 2 Aucklanders may not be feeling connected for a variety of reasons, including being new to the area, or being too busy. To a lesser extent there may also be lack of awareness about how to access activities that could contribute to feeling connected, and language and cultural barriers. We will be working with local communities to improve this result.

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. This was the first year of implementing the new community funding policy, which also saw the establishment of a dedicated funding hub to reach relevant communities. A series of community workshops is planned for next financial year to build community groups' capacity to submit quality applications and to provide further advice to applicants.






We aim to improve safety in our town centres and local results show that there is still work to do. Different initiatives have been put in place this year across different local board areas, including the establishment of safety ambassadors, safety awareness campaigns and the installation of camera systems.

We aim to improve communities by making our facilities accessible for a broad range of community and private activities. Our new

digital booking system for community facilities went live in April 2016 for all bookings post 1 July 2016. This is expected to improve customer experience and utilisation, as it allows customers better visibility of availability and choice of booking times and venues, and promotes off-peak discount rates.

Our community facilities are booked by community members for a range of activities. Our target is for at least 20 per cent of these activities to be related to health and wellbeing. Several local board areas did not meet this target. Staff aim to further influence facility use and programme activities that are aligned to desired community objectives; health and wellbeing is one of these objectives.

The following table shows the overall, region-wide results for the local performance measures, and the number of local boards that have attained each result, assessed against their individual targets. Please refer to the individual local board sections to see the actual result and target for each local board.

Level of service	Performance measure	Overall 2016 result	Number of local boards by result				
							
Enable Aucklanders and communities to express themselves and improve their wellbeing through customer-centric advice, funding, facilitation and permitting	Percentage of funding/grant applicants satisfied with information, assistance and advice provided	61% <sup>(1)</sup>	5	1	0	15	0
Deliver a variety of events, programmes and projects that improve safety, connect Aucklanders and engage them in their city and communities	Percentage of participants satisfied with council-delivered local arts activities <sup>(2)</sup>	90% <sup>(3)</sup>	2	1	0	1	9 <sup>(4)</sup>
	Percentage of Aucklanders that feel connected to their neighbourhood and local community	39% <sup>(5)</sup>	1	0	0	20	0
	Percentage of attendees satisfied with council-delivered and funded local events	77% <sup>(6)</sup>	3	1	0	15	2 <sup>(7)</sup>
Provide safe, reliable and accessible social infrastructure for Aucklanders that contributes to placemaking and thriving communities	Percentage of Aucklanders that feel their local town centre is safe – day time	79% <sup>(8)</sup>	9	3	0	9	0
	Percentage of Aucklanders that feel their local town centre is safe – night time	33% <sup>(8)</sup>	8	4	0	9	0
	Facility utilisation: utilisation at peak times for council-managed community centres and venues for hire <sup>(9)</sup>	28% <sup>(10)</sup>	14	2	0	4	0
	Facility utilisation: utilisation at off-peak times for council-managed community centres and venues for hire <sup>(9)</sup>	9% <sup>(10)</sup>	4	1	6	9	0
	Percentage of community facilities bookings used for health and wellbeing-related activity <sup>(9)(11)</sup>	21% <sup>(12)</sup>	10	1	0	9	0

Level of service	Performance measure	Overall 2016 result	Number of local boards by result				
	Number of visitors to community centres and venues for hire <sup>(9)(13)</sup>	4,839,976 (14)	13	1	2	4	0

#### Note

- 1 New measure. The target for most local board areas was 75 per cent. This result measures community grants exclusively, including those for community, arts and culture, events, sport and recreation, environment and heritage.
- 2 There were no council-delivered local arts activities planned in Devonport-Takapuna, Great Barrier, Henderson-Massey, Howick, Ōrākei, Puketāpapa, Rodney and Waiheke local board areas.
- 3 New measure. Manurewa, Maungakiekie-Tāmaki, Papakura and Waitemātā are the only local boards with results. For the areas where the result is below target, feedback will inform planning for next year's arts programme, which will endeavour to be more audience-centric.
- 4 There are no satisfaction results for council-delivered local arts activities in nine local board areas (Albert-Eden, Franklin, Hibiscus and Bays, Kaipātiki, Māngere-Ōtāhuhu, Ōtara-Papatoetoe, Upper Harbour, Waitākere Ranges and Whau). The arts activities in these local board areas were delivered through our arts facilities, which we did not survey this year. We intend to fund this research in 2016/2017 and report back accordingly.
- 5 New measure. A number of our activities, including arts programmes, community facility programmes, events and community development, seek to connect Aucklanders to their local communities.
- 6 New measure. The target for all local areas was 85 per cent. This measure records satisfaction of a sample of attendees at 34 local board events across the region. Events delivered by council-controlled organisations are not included. Feedback from the surveys will be used to identify areas for improvement.
- 7 No results for Great Barrier and Papakura local board areas. No suitable events were identified for surveying this year.
- 8 New measures. These results are influenced by a number of elements such as crime rates, the built environment, and socioeconomic and other similar factors. The council undertakes projects and initiatives at a community and social development level to improve perceptions of safety. Different initiatives have been put in place this year. We will continue working on this.
- 9 There are no council-owned community facilities in the Great Barrier Local Board area.
- 10 2015 results: 28.6 per cent (peak) and 10.0 per cent (off-peak). Actual utilisation is similar to last year's. This use is measured using the number of pro-rata hours booked within an 18-hour day of available hours, over seven days of the week.  
  
Utilisation measures the wide range of different activities within a bookable space. Many of the community groups that book our facilities do so over limited times and short spans. For instance, a playgroup that is using the facility for two hours every second Tuesday may prevent a group from hiring the facility for nine hours that day or every Tuesday (which will result in 11 per cent utilisation). At face value, the result could be considered low when comparing it to a lease-type occupancy rate, but we provide venues to a different segment of the community.
- 11 An activity is defined as being related to health or wellbeing if the main or direct purpose is to improve either physical health or mental wellbeing. Physical health relates to exercise or education that improves physical body. Mental wellbeing relates to activities that improve mental or holistic health. Some activities are specifically excluded, including worship groups, childcare and after-school care.
- 12 New measure. The target for all local areas was for at least 20 per cent of activities to be related to health and wellbeing. As this is a new measure, we are establishing our understanding of the impact of current community facility activities that contribute to health and wellbeing outcomes. The usage within our facilities is varied, with a broad range of different demographic groups and types of activity (religious, youth, arts and culture, sports, recreation and private bookings).
- 13 Information provided by third-party partners for facilities under their management is relied on as being an accurate and fair representation of the partners' operations. Details of the type of activity and estimated attendee numbers for facilities under the council's management are requested from the hirer at the time the booking is made and are not subject to review following the delivery of their activity.
- 14 2015 result: 4,629,961. Numbers have increased as we are now collecting statistics from more partners.



## Financial information

### Funding impact statement – local community services

For the year ended 30 June 2016

\$ million	Note	Actual 2016	Long-term Plan 2016	Long-term Plan 2015
<b>Sources of operating funding:</b>				
General rates, UAGC, rates penalties		97	97	98
Targeted rates		-	-	-
Subsidies and grants for operating purposes		1	-	-
Fees and charges		4	3	4
Internal charges and overheads recovered		-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts		5	6	5
<b>Total operating funding</b>		<b>107</b>	<b>106</b>	<b>107</b>
<b>Applications of operating funding:</b>				
Payment to staff and suppliers		85	83	81
Finance costs		9	9	7
Internal charges and overheads applied		14	14	22
Other operating funding applications		-	-	-
<b>Total applications of operating funding</b>		<b>108</b>	<b>106</b>	<b>110</b>
<b>Surplus (deficit) of operating funding</b>		<b>(1)</b>	<b>-</b>	<b>(3)</b>
<b>Sources of capital funding:</b>				
Subsidies and grants for capital expenditure		1	-	1
Development and financial contributions		4	2	3
Increase (decrease) in debt	1	14	28	52
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
<b>Total sources of capital funding</b>		<b>19</b>	<b>30</b>	<b>56</b>
<b>Applications of capital funding:</b>				
Capital expenditure:				
- to meet additional demand		1	7	17
- to improve the level of service		7	9	18
- to replace existing assets		10	14	18
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
<b>Total applications of capital funding</b>	2	<b>18</b>	<b>30</b>	<b>53</b>
<b>Surplus (deficit) of capital funding</b>		<b>1</b>	<b>-</b>	<b>3</b>
<b>Funding balance</b>		<b>-</b>	<b>-</b>	<b>-</b>

#### Note

- 1 Increase in debt was below budget due to capital expenditure being below budget, which resulted in lower capital funding requirements.

2 Capital expenditure \$12 million below budget due to:

- \$7 million community centre at Massey North deferred to 2016/2017 due to design and consultation delays on securing easements of the development at Westgate
- \$1 million community house development (Hobsonville Point) – issues have arisen with the Land Information New Zealand process, with the Department of Conservation and Heritage NZ seeking a covenant on the building
- \$2 million local library renewals did not happen as scheduled for Botany Library, Glenfield Library, Clendon Library, Kumeū Library, Avondale Library, Takapuna Library, Remuera Library, Mt Albert Library and Highland Park Library
- \$2 million renewals of art facilities, community houses, leases and venues for hire. Slow delivery of renewal programmes during 2015/2016 across all local boards due to delays in scoping work programmes.

## Local planning and development

### What we do

- Local business area planning
- Local street environment and town centres
- Local environment and heritage protection

### Effects on the community

In the current year, our local planning and development activities have resulted in:

- improved town centres and streets
- additional support for local businesses
- local boards being better informed on local investment matters
- a higher profile of local heritage places.

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

An emerging issue is the management of increased patronage of the Northern Busway and some ferry terminals, which has had a number of unintended consequences. All-day car parkers are monopolising local reserve car parks and on-street parking nearby, which is adversely affecting reserve users, local residents and businesses. Parking restrictions are being implemented to prioritise short-term parking over all-day and commuter parking.

### What we spent

Funding Impact Statement Summary (\$M)*	Actual 2016	Long-term Plan 2016
Total operating funding	22	22
Total applications of operating funding	21	23
Surplus (deficit) of operating funding	1	(1)
Total applications of capital funding <sup>(1)</sup>	14	43

1. Capital expenditure below budget due to resource consent design and consultation delays, and actuals being allocated to regional planning.

\* See page 38 for the full funding impact statement and variance commentary for this group of activities.

### What we delivered

This section includes key achievements for our local planning and development activities.

#### Local business area planning

- We adopted the new Business Improvement District Policy (2016) and supported the BID programme in over 48 centres and precincts across Auckland. We worked with business association partners to deliver marketing and promotion, local events, business development, targeted training and support for businesses. Glen Eden, Browns Bay and North Harbour BID areas were extended.
- The review of alcohol ban areas was completed for all local boards. Full details on alcohol bans are available on the council website. Local boards listened to public feedback and added locally identified hotspots. The process ran smoothly, with staff, local police and the community working together to reach the desired outcomes.
- ATEED developed local economic development action plans with Devonport-Takapuna, Henderson-Massey, Māngere-Ōtāhuhu, Puketāpapa and Upper Harbour local boards, with input from local businesses. A total of 14 out of 21 local boards have now developed and adopted local action plans. A draft plan has also been developed for Maungakiekie-Tāmaki Local Board.

#### Local street environment and town centres

- NorthWest Shopping Centre and adjacent Te Pūmanawa Square opened to the public in October 2015. Hoardings are up in preparation for the new Westgate multipurpose facility building.
- The Westgate Town Park concept design was approved by Henderson-Massey Local Board, with construction planned for 2016/2017.



- Opaketai Beach Haven Garden opened in November 2015. The new space features a community garden, nautical-themed playground, performance stage, boardwalks, five carved Tawhiri-Matea pou, seating, a noticeboard and a layout that supports the hosting of small local events.
- We completed a number of improvements at Birkenhead Town Centre, including better pedestrian connections between the retail area and library, and a more user-friendly Rawene Public Car Park. More improvements are in the pipeline, including Kaimataara o Wai Manawa, a lookout close to the heart of the town centre that will provide a public space to gather and enjoy the spectacular views.
- The Onehunga Mall streetscape upgrade was completed in December 2015, with the art component finished in mid-2016. The upgrade improved pedestrian and cycling amenity, and rejuvenated the mall, providing the infrastructure basis for economic development.
- 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. The award recognised excellence in work quality, construction practices and innovation.
- Working with communities, we completed the Silverdale and Pakuranga town centre plans, the local area plan for Te Henga (Bethells Beach) and the Waitākere River Valley, the Māngere-Ōtāhuhu Open Space Network Plan and the Auckland Domain Masterplan.
- The Pakuranga Town Centre Masterplan was adopted with the support of the community. The plan encapsulates the vision for a vibrant urban district, leveraging the significant investment in transport infrastructure, in particular the Auckland Manukau Eastern Transport Initiative (AMETI). Developers in the area are also using the plan as a reference and basis for future urban regeneration.

#### Local environment and heritage protection

- We located 200 historic heritage sites within the Waitākere Ranges Heritage Area to support the next Waitākere Ranges Heritage Area State of the Environment report.
- A large mosaic tile mural from the foyer of the now-demolished Odeon Theatre in Queen Street was preserved and stored for future reconstruction.
- Auckland Heritage Festival presented various exhibitions, walks and events across the city to raise the profile of heritage sites across the region.
- Ōrākei Local Board, with support from Air New Zealand, commemorated the centenary of the New Zealand Flying School by restoring the memorial and reinstating the sundial at Selwyn Reserve.

#### **Challenges**

- Delivering our transformation and City Centre Masterplan projects on time and within budget.
- Ensuring that business associations meet all of their obligations under the Business Improvement District Partnership Programme.

#### **How we performed**




We met one out of our two levels of service, with two out of three measures achieving target. The percentage of transformation and City Centre Masterplan projects delivered on time and within budget did not achieve the target due to private-sector arbitration issues, and delays relating to project scope and budget issues, and delays with the commencement of design works.

There has been considerable improvement in the percentage of city transformation projects contributing to Māori outcomes. We have done this by improving our process of assessing each project against Māori outcomes and monitoring these at multiple points during the project.

Business associations in eight out of 18 local board areas did not fully meet their Business

Improvement District Partnership Programme obligations, mostly due to required strategic and annual business plans not being shared. As a result, the new BID Policy (2016) has a stronger focus on the need for planning and working collaboratively with business associations on these documents.






The overall targets for this local activity are as follows.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Facilitate large transformation projects and implement strategies for enhancing the city centre	Percentage of transformation and City Centre Masterplan projects delivered on time and within budget		62% <sup>(1)</sup>	90%	90%
	Percentage of city transformation projects contributing to Māori outcomes		100% <sup>(2)</sup>	100%	50%
Develop local business precincts and town centres as great places to do business	Percentage of local economic development action plans developed and reviewed annually		70% <sup>(3)</sup>	50%	New measure

**Note**

- 1 Thirty-eight per cent of projects were not delivered on time and within budget. Key among these were Westgate Multipurpose Facility (private sector arbitration issues) and Mt Albert Town Centre (delays due to scope and budget issues). Most of the other projects not delivered on time and within budget experienced delays in commencing design works. On an overall budget basis, 80 per cent of the budget was spent, indicating that the majority of projects that led to the 62 per cent result were smaller in scale.
- 2 The methodology for this measure was made more robust following last year's result. This involved improving our process of assessing each project against Māori outcomes and considering it at multiple points during the project.
- 3 The target has been exceeded as a result of local boards specifically allocating locally driven initiatives budget towards the development of these action plans, as well as some plans being started in the previous financial year and completed in 2015/2016.

The following table shows the overall, region-wide results for the local performance measures, and the number of local boards that have attained each result, assessed against their individual targets. Please refer to the individual local board sections to see the actual result and target for each local board.

Level of service	Performance measure	Overall 2016 result	Number of local boards by result				
							
Develop local business precincts and town centres as great places to do business	Percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations <sup>(1)</sup>	69% <sup>(2)</sup>	8	0	1	9	0

**Note**

- 1 No BIDs in Great Barrier, Puketāpapa and Waiheke local board areas.
- 2 Business associations in eight out of 18 local board areas did not fully meet their Business Improvement District Partnership Programme obligations. The target for all local board areas was 100 per cent. The main reason for not meeting targets was strategic and annual business plans not being submitted for verification of compliance.



## Financial information

### Funding impact statement – local planning and development

For the year ended 30 June 2016

\$ million	Note	Actual 2016	Long-term Plan 2016	Long-term Plan 2015
<b>Sources of operating funding:</b>				
General rates, UAGC, rates penalties		7	7	9
Targeted rates		15	15	15
Subsidies and grants for operating purposes		-	-	-
Fees and charges		-	-	-
Internal charges and overheads recovered		-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts		-	-	-
<b>Total operating funding</b>		<b>22</b>	<b>22</b>	<b>24</b>
<b>Applications of operating funding:</b>				
Payment to staff and suppliers		17	18	18
Finance costs		4	4	2
Internal charges and overheads applied		-	1	3
Other operating funding applications		-	-	-
<b>Total applications of operating funding</b>		<b>21</b>	<b>23</b>	<b>23</b>
<b>Surplus (deficit) of operating funding</b>		<b>1</b>	<b>(1)</b>	<b>1</b>
<b>Sources of capital funding:</b>				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		1	2	-
Increase (decrease) in debt	1	12	42	24
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
<b>Total sources of capital funding</b>		<b>13</b>	<b>44</b>	<b>24</b>
<b>Applications of capital funding:</b>				
Capital expenditure:				
- to meet additional demand		6	30	4
- to improve the level of service		3	8	12
- to replace existing assets		5	5	9
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
<b>Total applications of capital funding</b>	2	<b>14</b>	<b>43</b>	<b>25</b>
<b>Surplus (deficit) of capital funding</b>		<b>(1)</b>	<b>1</b>	<b>(1)</b>
<b>Funding balance</b>		<b>-</b>	<b>-</b>	<b>-</b>

#### Variance explanations – Actual 2016 to Long-term Plan 2016

- Increase in debt was below budget due to capital expenditure being below budget, which resulted in lower capital funding requirement.

- 2 Capital expenditure was \$29 million below budget mainly due to:
- \$7 million budget for Flat Bush land acquisition is reflected against local planning and actuals are in regional planning
  - \$10 million Westgate Library multi-purpose facility and Massey North Town Square/street upgrade deferred to 2016/2017 due to design/consultation delays on securing easements of the development at Westgate
  - \$3 million redevelopment of Ellen Melville Centre was delayed due to concerns raised by High Street local retailers with regards to the closure of Freyberg Place to vehicles
  - \$8 million stormwater ponds (Totara and Waiarohia) behind schedule due to delays in resource consenting and engineering plan approvals
  - \$1 million Mt Albert Town Centre renewal due to majority of budget now being deferred to 2016/2017.

## Local environmental management

### What we do

- Local natural heritage protection and biosecurity

### Effects on the community

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

- the preservation of local historic and Māori cultural heritage
- improved quality of waterways
- the preservation of local indigenous ecosystems and species
- reduction of the impact of pests on the local environment.

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	5	5
Total applications of operating funding	4	5
Surplus (deficit) of operating funding	1	-
Total applications of capital funding	-	-

\* See page 42 for the full funding impact statement and variance commentary for this group of activities.

### What we delivered

This section includes key achievements for our local environmental management activities.

- Community-based programmes to improve waterway health have continued to expand. Nearly 150 schools and numerous community groups participated in the Wai Care and Trees for Survival programmes to restore streams through planting, weed control, litter removal and monitoring of water quality trends.

- 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. The award acknowledged that "the project had enabled residents to take ownership of their own streams and waterways, and contributed to multiple objectives including raising awareness about water quality and increasing people's pride in their place".
- Seventeen local boards funded a total of over 30 ecological restoration projects. These projects have enhanced stream, river and forest ecosystems, and protected threatened species through pest plant and animal control, infill planting and the development of new restoration plans. Many have been co-delivered with mana whenua.
- Several local boards engaged EcoMatters Environment Trust to deliver mutual priorities under their community environmental services work programmes, including community education and development of local nursery planting resources.
- The La Rosa Gardens Reserve stream daylighting project was presented to the 57th Water New Zealand Conference in Hamilton, where it won the award for Best Paper.
- An integrated pest-management plan was implemented on 13 maunga on behalf of the Maunga Authority. This has achieved eradication of rabbits on Ōwairaka / Mt Albert and reduced rabbit density to very low numbers on Maungarei / Mount Wellington, Ōtāhuhu / Mount Richmond and Ohuierangi / Pigeon Mountain. Possum control was implemented on all maunga with the establishment of 190 traps.
- We facilitated the delivery of the Enviroschools programme in early childhood centres and more than 200 schools, reaching 100,000 students.



- Approximately 25,000 preschool, primary and secondary students participated in Learning Through Experience programmes at five regional park centres, which use experiential learning to deliver key environmental messages.

there will be a strong focus on agreeing the scope of local board environmental projects earlier, with the overall work programme for all 21 boards approved by the end of July 2016, and a target of agreeing the scope of all local board projects by the end of September 2016.


### Challenges

- Need to better define environmental outcomes from local board spend.
- Need to deliver fewer but larger and more impactful projects, rather than a higher number of small projects.
- Challenges were experienced in agreeing the scope of some local board projects, leading to late or partial delivery of a small number of projects. Next financial year

### How we performed






We achieved our level of service, exceeding our performance measure target at regional level and delivering intended environmental outcomes for 18 of our 21 local boards.

The overall target for this local activity is as follows.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide leadership & support to protect and conserve the region's natural environment, historic heritage and Māori cultural heritage	Proportion of environmental programmes led or supported, with Māori participation		30%	15%	New measure

The table below shows the overall, region-wide results for the local performance measures, and the number of local boards that have attained each result, assessed against their

individual targets. Please refer to the individual local board sections to see the actual result and target for each local board.

Level of service	Performance measure	Overall 2016 result	Number of local boards by result				
							
Provide leadership & support to protect and conserve the region's natural environment, historic heritage and Māori cultural heritage	Proportion of local programmes that deliver intended environmental actions and/or outcomes	94% <sup>(1)</sup>	18	0	0	3	0

#### Note

- New measure. The target for most local boards was 80 per cent. The majority of targets were achieved. Only three local boards did not meet targets due to delays in completing initial studies and extra time needed to enable engagement with mana whenua.

## Financial information

### Funding impact statement – local environmental management

For the year ended 30 June 2016

\$ million	Note	Actual 2016	Long-term Plan 2016	Long-term Plan 2015
<b>Sources of operating funding:</b>				
General rates, UAGC, rates penalties		5	5	3
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		-	-	-
<b>Total operating funding</b>		<b>5</b>	<b>5</b>	<b>3</b>
<b>Applications of operating funding:</b>				
Payment to staff and suppliers		3	4	2
Finance costs		-	-	-
Internal charges and overheads applied		1	1	-
Other operating funding applications		-	-	-
<b>Total applications of operating funding</b>		<b>4</b>	<b>5</b>	<b>2</b>
<b>Surplus (deficit) of operating funding</b>		<b>1</b>	<b>-</b>	<b>1</b>
<b>Sources of capital funding:</b>				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt		(1)	-	-
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
<b>Total sources of capital funding</b>		<b>(1)</b>	<b>-</b>	<b>-</b>
<b>Applications of capital funding:</b>				
Capital expenditure:				
- to meet additional demand		-	-	-
- to improve the level of service		-	-	1
- to replace existing assets		-	-	-
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
<b>Total applications of capital funding</b>		<b>-</b>	<b>-</b>	<b>1</b>
<b>Surplus (deficit) of capital funding</b>		<b>(1)</b>	<b>-</b>	<b>(1)</b>
<b>Funding balance</b>		<b>-</b>	<b>-</b>	<b>-</b>

## Local governance

### What we do

- Advice and support to local boards

### Effects on the community

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

- better advice and support for decision-makers on local boards
- increased community engagement on a range of local issues
- increased engagement 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	27	27
Total applications of operating funding	27	27
Surplus (deficit) of operating funding	-	-
Total applications of capital funding	1	-

\* See page 45 for the full funding impact statement and variance commentary for this group of activities.

### What we delivered

This section includes key achievements for our local governance activities.

- We supported local boards to deliver a wide range of projects across different activities for our local communities.
- As part of the Annual Plan 2016/2017 process, local boards engaged with their communities and provided feedback to the governing body on regional policy issues and advocacy areas. The local boards and governing body also agreed 21 local board agreements, which set out delivery and funding of local activities.

- A new approach to developing work programmes for local boards has been implemented, focusing on better quality and timeliness to help improve delivery performance.
- The 2015/2016 elected member development programme focused on personal effectiveness, the roles and responsibilities of elected members with regards to Civil Defence and Emergency Management, and Health and Safety, and explored Māori perspectives with leaders on Māori issues.
- Following consistent advocacy by the nine local boards that are members of the Manukau Harbour Forum, and as part of the Long-term Plan and Annual Plan development processes over the past two years, council-controlled organisation Watercare, in partnership with the National Institute of Water and Atmospheric Research (NIWA), has agreed to fund a three-year research programme to establish a hydrodynamic model of the Manukau Harbour. The modelling will provide information to enable Auckland Council and other stakeholders to implement initiatives to improve the water quality of the harbour for recreational and commercial users.
- Local boards provided their local communities' perspectives on a range of regional policies and strategies including the local alcohol ban areas, the Future Urban Land Supply Strategy, the Empowered Communities Approach, the sports facilities investment plan, Business Improvement Districts and aspects of the Unitary Plan.
- We developed the organisational Quality Advice Programme, aimed at embedding a culture of high-quality advice to elected members to support more effective decision-making.
- We started a review of the governing body and local board governance framework with



a focus on delivering strong regional decision-making, complemented by decisions that meet diverse local needs and interests.

### Challenges

- Local boards are supported to use local knowledge and tailored engagement so citizens and communities can be informed and participate more in the decisions that matter to them. This work could benefit from a more systematic approach to community engagement with enhanced tools and measures. Progress in this area will be supported by the new Auckland Council Performance Plan 2017-2019, which has a focus on ensuring citizens have a strong voice.
- Local boards rely on the council organisation for provision of quality specialist advice to enable effective decision-making and the delivery of local board plan initiatives. There is recognition that better support is needed to improve local board member satisfaction in this area.

### How we performed

There are no performance measures for this group of activities.

The elected member survey published in April 2016 showed that 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 local board

members was high at 88 per cent, a four 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 CCOs' engagement with local boards.

We have two indicators under our regional governance group of activities (Volume 1) that allude to residents' ability to participate in the council decision-making process, both at governing body and local board level. These are 'Percentage of residents who feel they can participate in Auckland Council decision making' and 'Percentage of Māori residents who feel they can participate in Auckland council decision making'. Results for both indicators are low at 28 per cent and 34 per cent respectively.

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.

## Financial information

### Funding impact statement – local governance

For the year ended 30 June 2016

\$ million	Note	Actual 2016	Long-term Plan 2016	Long-term Plan 2015
<b>Sources of operating funding:</b>				
General rates, UAGC, rates penalties		27	27	32
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		-	-	-
<b>Total operating funding</b>		<b>27</b>	<b>27</b>	<b>32</b>
<b>Applications of operating funding:</b>				
Payment to staff and suppliers		21	21	24
Finance costs		1	1	1
Internal charges and overheads applied		5	5	6
Other operating funding applications		-	-	-
<b>Total applications of operating funding</b>		<b>27</b>	<b>27</b>	<b>31</b>
<b>Surplus (deficit) of operating funding</b>		<b>-</b>	<b>-</b>	<b>1</b>
<b>Sources of capital funding:</b>				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt		1	-	2
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
<b>Total sources of capital funding</b>		<b>1</b>	<b>-</b>	<b>2</b>
<b>Applications of capital funding:</b>				
Capital expenditure:				
- to meet additional demand		-	-	-
- to improve the level of service		1	-	2
- to replace existing assets		-	-	1
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
<b>Total applications of capital funding</b>		<b>1</b>	<b>-</b>	<b>3</b>
<b>Surplus (deficit) of capital funding</b>		<b>-</b>	<b>-</b>	<b>(1)</b>
<b>Funding balance</b>		<b>-</b>	<b>-</b>	<b>-</b>

## Local board summary financial information

### Summary of revenue and expenditure by local activity

For the year ended 30 June 2016

\$million	Note	Actual 2016	Long-term Plan 2016	Actual 2015
<b>Operating revenue</b>				
Local community services		10	10	5
Local environmental services		-	-	-
Local parks sport and recreation		29	30	29
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total operating revenue</b>		<b>39</b>	<b>40</b>	<b>34</b>
<b>Operating expenditure</b>				
Local community services		93	94	71
Local environmental services		3	5	2
Local parks sport and recreation		163	164	190
Local planning and development		20	22	20
Local governance		22	22	24
<b>Total operating expenditure</b>		<b>301</b>	<b>307</b>	<b>307</b>
<b>Net expenditure</b>		<b>262</b>	<b>267</b>	<b>273</b>
<b>Subsidies and grants for capital expenditure</b>				
Local community services		1	-	1
Local environmental services		-	-	-
Local parks sport and recreation		8	-	4
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total subsidies and grants for capital expenditure</b>		<b>9</b>	<b>-</b>	<b>5</b>
<b>Capital expenditure</b>				
Local community services		18	28	41
Local environmental management		1	-	1
Local parks sport and recreation		99	105	107
Local planning and development		14	40	11
Local governance		1	-	3
<b>Total capital expenditure</b>		<b>133</b>	<b>173</b>	<b>163</b>





## Performance measure overview

### Introduction

This section summarises the local board performance results for selected key measures. A high-level snapshot of performance is provided, as well as a detailed look into ten key performance measures. This overview enables a quick comparison of the results of multiple local boards and service areas, showing where the local boards have performed well, and where there is room for improvement.

### Performance measures selected






The measures selected were those deemed to be of high significance to the community, covering areas such as events, libraries and parks. These are areas where most individuals have the majority of their interactions with the council, making it particularly important to meet our performance expectations here.

The following measures are reported on in this section:

- Percentage of residents satisfied with the provision (quality, location and distribution) of local parks and reserves
- Percentage of residents who visited a local park or reserve in last 12 months
- Percentage of residents satisfied with the provision (quality, location and distribution) of sports fields
- Customers Net Promoter Score for Pool and Leisure Centres as a percentage
- Number of visits to library facilities per capita
- Percentage of customers satisfied with the quality of library service delivery
- Percentage of attendees satisfied with council delivered and funded local events
- Percentage of Aucklanders that feel their local town centre is safe (day)
- Percentage of Aucklanders that feel their local town centre is safe (night)
- Facility Utilisation - utilisation at peak times for council managed community centres and venues for hire.

### How we measure performance

The following symbols are used to indicate our progress against targets set in the Long-term Plan 2015-2015 (LTP).

Achieved	Substantially achieved	Not achieved but progress made	Not achieved	No result
				

For performance measures that have no result, we have set a target in the LTP but have been unable to collect a result. For example, for two local boards we were unable to identify events where we could adequately measure satisfaction.

For performance measures that state Not Applicable (N/A), the particular local board does not have any of the services/facilities relating to the performance measure, so we do not set related targets in the LTP. For example, Great Barrier Local Board does not have any sports fields, so we do not measure satisfaction with sports fields there.

## Understanding the performance results

It is important to consider the targets set for each local board when comparing the results presented in the tables that follow, especially in the high-level summary where the targets aren't shown. In setting the targets for each local board, the service expectations are considered together with historical performance results in order to create appropriate targets.

The local boards have individual targets set for each performance measure. This means that one local board may receive a 'Not achieved' result, even if it achieves a higher result than other local boards, because that local board has a higher target and higher expectations of performance in that area. For example, one local board may achieve a 90 per cent result in a measure, however because the target is 95 per cent it receives a 'Not achieved' result. Another local board that receives an 80 per cent result in the same measure will get an 'Achieved' result if its target was 80 per cent or lower.

Also, as new performance measures were introduced in the Long-term Plan 2015-2025, some of the measures included for local boards had no previous performance results. This made it challenging to set targets that balanced desirability with achievability. In the next long-term plan (for 2018-2028), we will be able to use the performance results achieved to review and refine the future performance targets.

Further information about how each local board performed can be found in the individual local board sections.

## Interpreting survey results

Many of these performance measure results are generated from customer surveys, which were carried out face-to-face, on the phone or via independent online research panels. Detailed information about the survey methodology can be found in the "Use of surveys in reporting performance measure" section in Volume 1.

Survey data is collected from a selected sample of the target population, and how well the sample represents the population is always a potential issue. The margin of error addresses this issue by providing a range of values that is likely to contain the 'true' result, if the entire relevant population had been asked the question. A survey with a margin of error of  $\pm 3$  per cent, for example, means that the 'true' result falls within three percentage points above or below the result reported. Therefore, the survey data is used to provide a range, not a precise number. Generally, the margin of error decreases as the sample size increases.

The margins of error for survey results have been calculated at the 95 per cent confidence level. The level of confidence is a measure of the reliability of a result. A 95 per cent confidence interval suggests that if the same survey is repeated, the 'true' result will fall within the margin of error 95 per cent of the time. It is important to reflect on the margin of error in each survey when interpreting results.

### Summary performance results for each local board






















Local board area	Local parks, sport and recreation			
	Satisfaction with local parks and reserves	Number of visitors to local parks and reserves	Satisfaction with sports fields	Satisfaction with pools and leisure centres
Albert-Eden				
Devonport-Takapuna				
Franklin				
Great Barrier			N/A	N/A
Henderson-Massey				
Hibiscus and Bays				
Howick				
Kaipātiki				
Māngere-Ōtāhuhu				
Manurewa				
Maungakiekie-Tāmaki				
Ōrākei				
Ōtara-Papatoetoe				
Papakura				
Puketāpapa				
Rodney				N/A
Upper Harbour				N/A
Waiheke				N/A
Waitākere Ranges				N/A
Waitematā				
Whau				N/A

Local community services					
Number of library visits	Satisfaction with library service	Satisfaction with local events	Perception of town centre safety – day	Perception of town centre safety – night	Venue utilisation – peak hours
✓	✓	✗	✗	✗	✗
✓	✓	✓	✓	✓	✓
✓	✗	✓	✓	✗	✓
✓	✓	—	✓	✓	N/A
✓	✓	✗	✗	✗	✓
✓	✓	✗	✓	✓	✗
⚡	✓	✗	✓	✓	✓
✓	✓	✗	✗	⚡	✓
✓	✓	✗	✗	✗	✓
✗	✓	✗	✓	✗	✓
✓	✓	✗	✓	✓	⚡
✓	✓	✗	✓	✓	✓
✓	✓	✗	✗	⚡	✓
✓	⚡	—	✗	✗	✓
✓	⚡	✗	⚡	✓	✗
✗	✓	✓	✓	⚡	⚡
✓	✓	⚡	✗	✗	✓
✓	✓	✗	⚡	⚡	✗
✓	✓	✗	✗	✗	✓
✗	✗	✗	✗	✓	✓
✓	✓	✗	⚡	✗	✓
























## Detailed performance measure results





















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

Local board area	2016 status	2016 actual	2016 target	Sample size	Margin of error
Albert-Eden		70%	75%	196	± 7.0%
Devonport-Takapuna		79%	75%	183	± 7.2%
Franklin		62%	75%	181	± 7.2%
Great Barrier		74%	75%	47	± 14.3%
Henderson-Massey		66%	75%	194	± 7.0%
Hibiscus and Bays		75%	75%	185	± 7.2%
Howick		80%	75%	184	± 7.2%
Kaipātiki		76%	75%	185	± 7.2%
Māngere-Ōtāhuhu		51%	75%	157	± 7.8%
Manurewa		75%	75%	180	± 7.3%
Maungakiekie-Tāmaki		67%	75%	185	± 7.2%
Ōrākei		74%	80%	188	± 7.2%
Ōtara-Papatoetoe		54%	75%	155	± 7.9%
Papakura		58%	75%	172	± 7.5%
Puketāpapa		78%	75%	182	± 7.3%
Rodney		68%	75%	165	± 7.6%
Upper Harbour		67%	75%	161	± 7.7%
Waiheke		76%	75%	170	± 7.5%
Waitākere Ranges		68%	75%	178	± 7.4%
Waitematā		82%	75%	188	± 7.2%
Whau		79%	75%	165	± 7.6%
<b>Regional</b>		<b>71%</b>		<b>3601</b>	<b>± 1.6%</b>


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

Local board area	2016 status	2016 actual	2016 target	Sample size	Margin of error
Albert-Eden		89%	90%	215	± 6.7%
Devonport-Takapuna		92%	90%	201	± 6.9%
Franklin		85%	90%	218	± 6.6%
Great Barrier		85%	90%	54	± 13.3%
Henderson-Massey		88%	90%	228	± 6.5%
Hibiscus and Bays		88%	90%	209	± 6.8%
Howick		88%	90%	212	± 6.7%
Kaipātiki		86%	90%	214	± 6.7%
Māngere-Ōtāhuhu		74%	90%	205	± 6.8%
Manurewa		85%	90%	216	± 6.7%
Maungakiekie-Tāmaki		87%	90%	216	± 6.7%
Ōrākei		89%	90%	213	± 6.7%
Ōtara-Papatoetoe		82%	90%	208	± 6.8%
Papakura		80%	90%	205	± 6.8%
Puketāpapa		83%	90%	206	± 6.8%
Rodney		80%	91%	206	± 6.8%
Upper Harbour		73%	90%	203	± 6.9%
Waiheke		94%	90%	184	± 7.2%
Waitākere Ranges		89%	90%	208	± 6.8%
Waitematā		87%	95%	211	± 6.7%
Whau		66%	90%	212	± 6.7%
<b>Regional</b>		<b>84%</b>		<b>4244</b>	<b>± 1.5%</b>

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

Local board area	2016 status	2016 actual	2016 target	Sample size	Margin of error
Albert-Eden		71%	75%	132	± 8.5%
Devonport-Takapuna		78%	70%	132	± 8.5%
Franklin		62%	70%	133	± 8.5%
Great Barrier	N/A				
Henderson-Massey		69%	70%	135	± 8.4%
Hibiscus and Bays		70%	70%	128	± 8.7%
Howick		70%	70%	140	± 8.3%
Kaipātiki		71%	70%	131	± 8.6%
Māngere-Ōtāhuhu		59%	70%	124	± 8.8%
Manurewa		76%	70%	122	± 8.9%
Maungakiekie-Tāmaki		70%	70%	133	± 8.5%
Ōrākei		75%	80%	150	± 8.0%
Ōtara-Papatoetoe		65%	70%	128	± 8.7%
Papakura		77%	70%	130	± 8.6%
Puketāpapa		81%	70%	147	± 8.1%
Rodney		81%	70%	103	± 9.7%
Upper Harbour		70%	70%	126	± 8.7%
Waiheke		62%	70%	100	± 9.8%
Waitākere Ranges		77%	70%	139	± 8.3%
Waitematā		80%	70%	131	± 8.6%
Whau		73%	70%	122	± 8.9%
<b>Regional</b>		<b>72%</b>		<b>2599</b>	<b>± 1.9%</b>

Customers Net Promoter Score for Pool and Leisure Centres as a percentage






















Local board area	2016 status	2016 actual	2016 target	Sample size	Margin of error
Albert-Eden		+20	+15	160	±7.7%
Devonport-Takapuna		+18	+15	138	±8.3%
Franklin		-6	+15	165	±7.7%
Great Barrier	N/A				
Henderson-Massey		+16	+15	135	±8.4%
Hibiscus and Bays		+45	+15	208	±6.8%
Howick		+43	+15	294	±5.7%
Kaipātiki		+23	+15	238	±6.3%
Māngere-Ōtāhuhu		+48	+20	154	±7.8%
Manurewa		+24	+15	160	±7.8%
Maungakiekie-Tāmaki		+27	+15	296	±5.7%
Ōrākei		+18	+15	105	±9.4%
Ōtara-Papatoetoe		+53	+15	89	±10.4%
Papakura		+6	+15	149	±7.6%
Puketāpapa		+22	+15	168	±7.6%
Rodney	N/A				
Upper Harbour	N/A				
Waiheke	N/A				
Waitākere Ranges	N/A				
Waitematā		+45	+15	176	±7.4%
Whau	N/A				
<b>Regional</b>		<b>+25</b>		<b>2635</b>	<b>±1.9%</b>






















Number of visits to library facilities per capita

Local board area	2016 status	2016 actual	2016 target	Methodology
Albert-Eden		5.7	5.0	Number of visits to library branches and mobile libraries per the population of each local area.  Visits are automatically counted via laser door counters at all library branches.
Devonport-Takapuna		11.5	8.0	
Franklin		4.7	4.5	
Great Barrier		13.6	9.0	
Henderson-Massey		7.0	6.0	
Hibiscus and Bays		8.4	8.0	
Howick		7.9	8.0	
Kaipātiki		7.5	7.5	
Māngere-Ōtāhuhu		9.8	8.5	
Manurewa		5.3	6.5	
Maungakiekie-Tāmaki		7.1	6.5	
Ōrākei		6.6	6.5	
Ōtara-Papatoetoe		10.4	9.5	
Papakura		4.7	4.5	
Puketāpapa		4.9	4.0	
Rodney		7.2	8.5	
Upper Harbour		2.6	2.5	
Waiheke		19.3	10.0	
Waitākere Ranges		6.5	5.5	
Waitematā		15.1	19.0	
Whau		8.4	7.5	
<b>Regional</b>		<b>8.0</b>		






















Percentage of customers satisfied with the quality of library service delivery

Local board area	2016 status	2016 actual	2016 target	Sample size	Margin of error
Albert-Eden		90%	85%	486	± 4.4%
Devonport-Takapuna		92%	85%	500	± 4.4%
Franklin		87%	91%	297	± 5.7%
Great Barrier		94%	85%	34	± 16.8%
Henderson-Massey		91%	85%	641	± 3.9%
Hibiscus and Bays		92%	85%	699	± 3.7%
Howick		88%	88%	839	± 3.4%
Kaipātiki		91%	85%	494	± 4.4%
Māngere-Ōtāhuhu		85%	85%	405	± 4.9%
Manurewa		90%	85%	336	± 5.3%
Maungakiekie-Tāmaki		92%	85%	441	± 4.7%
Ōrākei		91%	85%	429	± 4.7%
Ōtara-Papatoetoe		87%	85%	470	± 4.5%
Papakura		83%	85%	203	± 6.9%
Puketāpapa		83%	85%	244	± 6.3%
Rodney		92%	90%	367	± 5.1%
Upper Harbour		87%	85%	128	± 8.7%
Waiheke		94%	85%	142	± 8.2%
Waitākere Ranges		93%	85%	311	± 5.6%
Waitematā		88%	92%	912	± 3.2%
Whau		90%	85%	494	± 4.4%
<b>Regional</b>		<b>89%</b>		<b>8989</b>	<b>± 1.0%</b>






















Percentage of attendees satisfied with council delivered and funded local events

Local board area	2016 status	2016 actual	2016 target	Sample size	Margin of error
Albert-Eden		74%	85%	258	± 6.1%
Devonport-Takapuna		95%	85%	176	± 7.4%
Franklin		89%	85%	245	± 6.3%
Great Barrier	—	No result	85%		
Henderson-Massey		79%	85%	141	± 8.3%
Hibiscus and Bays		80%	85%	123	± 8.8%
Howick		78%	85%	58	± 12.9%
Kaipātiki		68%	85%	28	± 18.5%
Māngere-Ōtāhuhu		63%	85%	35	± 16.6%
Manurewa		78%	85%	111	± 9.3%
Maungakiekie-Tāmaki		64%	85%	94	± 10.1%
Ōrākei		63%	85%	115	± 9.1%
Ōtara-Papatoetoe		49%	85%	49	± 14.0%
Papakura	—	No result	85%		
Puketāpapa		64%	85%	163	± 7.7%
Rodney		87%	85%	195	± 7.0%
Upper Harbour		83%	85%	103	± 9.7%
Waiheke		77%	85%	48	± 14.1%
Waitākere Ranges		76%	85%	151	± 8.0%
Waitematā		80%	85%	173	± 7.5%
Whau		63%	85%	103	± 9.7%
<b>Regional</b>		<b>77%</b>		<b>2369</b>	<b>± 2.0%</b>

Percentage of Aucklanders that feel their local town centre is safe (day)





















Local board area	2016 status	2016 actual	2016 target	Sample size	Margin of error
Albert-Eden		76%	85%	215	± 6.7%
Devonport-Takapuna		95%	93%	201	± 6.9%
Franklin		87%	78%	218	± 6.6%
Great Barrier		89%	89%	54	± 13.34%
Henderson-Massey		68%	80%	228	± 6.5%
Hibiscus and Bays		96%	94%	209	± 6.8%
Howick		88%	83%	212	± 6.7%
Kaipātiki		82%	86%	214	± 6.7%
Māngere-Ōtāhuhu		66%	73%	205	± 6.9%
Manurewa		63%	57%	216	± 6.7%
Maungakiekie-Tāmaki		77%	75%	216	± 6.7%
Ōrākei		93%	84%	213	± 6.7%
Ōtara-Papatoetoe		62%	79%	208	± 6.8%
Papakura		52%	62%	205	± 6.9%
Puketāpapa		82%	83%	206	± 6.8%
Rodney		93%	85%	206	± 6.8%
Upper Harbour		78%	88%	203	± 6.9%
Waiheke		92%	94%	184	± 7.2%
Waitākere Ranges		69%	82%	208	± 6.8%
Waitematā		82%	86%	211	± 6.8%
Whau		77%	78%	212	± 6.7%
<b>Regional</b>		<b>79%</b>		<b>4244</b>	<b>± 1.50%</b>

Percentage of Aucklanders that feel their local town centre is safe (night)

Local board area	2016 status	2016 actual	2016 target	Sample size	Margin of error
Albert-Eden		33%	37%	215	± 6.7%
Devonport-Takapuna		65%	43%	201	± 6.9%
Franklin		26%	30%	218	± 6.6%
Great Barrier		86%	76%	54	± 13.3%
Henderson-Massey		16%	22%	228	± 6.5%
Hibiscus and Bays		52%	43%	209	± 6.8%
Howick		50%	43%	212	± 6.7%
Kaipātiki		33%	35%	214	± 6.7%
Māngere-Ōtāhuhu		14%	22%	205	± 6.9%
Manurewa		7%	13%	216	± 6.7%
Maungakiekie-Tāmaki		26%	23%	216	± 6.7%
Ōrākei		50%	39%	213	± 6.7%
Ōtara-Papatoetoe		18%	19%	208	± 6.8%
Papakura		11%	15%	205	± 6.9%
Puketāpapa		35%	35%	206	± 6.8%
Rodney		54%	55%	206	± 6.8%
Upper Harbour		42%	47%	203	± 6.9%
Waiheke		81%	82%	184	± 7.2%
Waitākere Ranges		22%	30%	208	± 6.8%
Waitematā		36%	35%	211	± 6.8%
Whau		22%	26%	212	± 6.7%
<b>Regional</b>		<b>33%</b>		<b>4244</b>	<b>± 1.5%</b>


















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

Local board area	2016 status	2016 actual	2015 actual	Methodology
Albert-Eden		31%	37%	<p>Peak-time facility utilisation is obtained by comparing actual booked time with total time available during peak times.</p> <p>Peak-time is determined by demand, and attracts higher fees and charges than off-peak bookings.</p>
Devonport-Takapuna		10%	8%	
Franklin		18%	14%	
Great Barrier	N/A			
Henderson-Massey		41%	31%	
Hibiscus and Bays		23%	26%	
Howick		37%	33%	
Kaipātiki		15%	11%	
Māngere-Ōtāhuhu		50%	37%	
Manurewa		37%	32%	
Maungakiekie-Tāmaki		25%	27%	
Ōrākei		38%	30%	
Ōtara-Papatoetoe		41%	21%	
Papakura		15%	15%	
Puketāpapa		30%	36%	
Rodney		14%	15%	
Upper Harbour		26%	20%	
Waiheke		10%	13%	
Waitākere Ranges		48%	31%	
Waitematā		28%	25%	
Whau		40%	27%	
<b>Regional</b>		<b>28%</b>		

## Local boards – how to read this section

This section reports on the financial and non-financial performance of each of the 21 local boards following the format set out below.

Section	Purpose										
<b>Cover</b>	This page provides an internet link to the local board's web page for additional information.										
<b>Message from the chairperson</b>	This section is a report from the chairperson of the local board.										
<b>The year in review</b>	<p>This section provides a snapshot of the local board's performance under these headings:</p> <ul style="list-style-type: none"> <li>• Financial performance</li> <li>• Key achievements</li> <li>• Key projects</li> <li>• Challenges in our area</li> <li>• Looking forward.</li> </ul>										
<b>How we performed</b>	<p>This section provides a summary of how the local board performed for each local group of activities, with comparisons to targets and the previous year, and explanations for results that did not meet the target or exceeded the target by more than 10 per cent.</p> <p>The following symbols are used to indicate performance against the targets set out in the Long-term Plan 2015-2025:</p> <table border="1" data-bbox="491 1131 1388 1326"> <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							
											
<b>Financial information</b>	<p>This section contains a summary of revenue and expenditure by local activity, and the funding impact statement for the local board, showing the actual result compared to the budget, together with commentary about variances.</p> <p><b>Funding impact statements – local boards</b></p> <p><u>Legal requirements</u></p> <p>The Local Government Act 2002 (the Act) requires local authorities to produce funding impact statements in the Annual Report. Local board funding impact statements were produced in the Long-term Plan 2015-2025 (LTP) for the first time, and in order to comply with the Act and report against the LTP these local board funding impact statements are now included in the Annual Report.</p> <p>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.</p>										

### Structure

Each funding impact statement compares actual results with the projections included in the LTP and includes four sections:

- sources of operating funding
- applications of operating funding
- sources of capital funding
- applications of capital funding.

There are 21 local boards and under the local board funding policy adopted in August 2014, funding is allocated to local boards to deliver local services through the following methods:

- Asset-based services – funds are allocated to deliver local activities based on decisions about region-wide service levels. This includes allocation of funds for local asset-based services, such as building a new swimming pool or library.
- Locally driven initiatives – allocation based on a previously agreed formula applied to each local board, with the exception of Great Barrier and Waiheke local boards, which agree funding requirements with the governing body on an annual basis.
- Governance services – allocation based on the number of elected members and associated administrative costs for each local board.

### **Local board summary financial information**

This section contains an overall summary of revenue and expenditure by local activity.

### Comparison to funding impact statements

Note that the figures in the local board funding impact statements do not fully match those reported in the summary of revenue and expenditure due to differences in the basis of preparation. Funding impact statements do not include non-cash items such as depreciation. They do not include development and financial contributions, which are currently allocated to fund capital projects on a region-wide and sub-regional basis. There is ongoing work to refine how development and financial contributions can be applied at local level.



## Albert-Eden Local Board



Find out more about Albert-Eden Local Board  
[aucklandcouncil.govt.nz/alberteden](http://aucklandcouncil.govt.nz/alberteden)



## Message from the chairperson

It's been another successful year for Albert-Eden, and your local board has been working hard to deliver innovative and transformational projects, services and events to our communities.

Throughout 2015/2016, we have strived to deliver your projects, while at the same time keeping pace with a rapidly diversifying and growing area. This year we have delivered a broad range of projects, from significant town centre developments to inclusive and diverse events that celebrate our area.

One of our strategic priorities is to ensure our town centres are attractive and dynamic spaces for locals and visitors. It has been a breakthrough year, as we have ensured all aspects (such as budget, design and community engagement) for the Mt Albert Town Centre upgrade are ready to start construction in September 2016. Revitalising this town centre will bring a refreshed sense of vibrancy to Mt Albert, and also provide economic development opportunities. We have also completed an upgrade of Pt Chevalier Plaza, to activate and rejuvenate the town centre.

We continue to make excellent progress providing high-quality parks and open spaces to our communities. This year we have approved three significant planning documents for Chamberlain Park, Potters Park and Sandringham Reserve – a community-led process undertaken by local group SPiCE. We have also upgraded Nicholson Park and Sainsbury Reserve, and provided new fixtures (such as playgrounds and footpaths) at Gribblehurst Park, Edenvale Reserve and Essex Reserve.

This year we have delivered and supported an events programme for people of all ages and backgrounds. Highlights include the inaugural Easter at Chamberlain event, which provided an opportunity for the public to experience and enjoy potential recreational space at Chamberlain Park. We also delivered the Local Heroes Awards to recognise the unsung heroes in our community, and the Albert-Eden Business Awards, which celebrated the fantastic contributions our businesses make to the local economy.

As part of the Annual Plan 2016/2017, we produced a local board agreement, which outlines our priorities for the year ahead. In developing the agreement, we received 207 submissions from individuals, groups and businesses from the area.

We have a busy and exciting year ahead, and we look forward to working alongside you to create a vibrant and flourishing Albert-Eden.

### **Peter Haynes**

Chairperson, Albert-Eden Local Board

## The year in review

### Financial performance

Albert-Eden Local Board spent \$6 million in capital expenditure and \$16.1 million in operational expenditure in 2015/2016. This year saw the completion of the Pt Chevalier Town Centre upgrade, one of our key capital investment projects. The operational expenditure included funding for community facilities and services, local parks and recreation facilities including a grant for the completion of the Mt Albert Aquatic Centre upgrade, community grants, accommodation support and local events.

### Key achievements

This year we provided upgrades to Nicholson Park and Sainsbury Reserve, and completed new playgrounds and footpaths at Gribblehirst Park, Edenvale Reserve and Essex Reserve. Waterview Reserve was reopened after a joint redesign project with NZ Transport Agency that included a new playground.

### Key projects

The Mt Albert Town Centre upgrade is underway, with design and public consultation complete and construction due to begin in September 2016. Planning for the future of Chamberlain Park will continue and the Potters Park Development Plan will be implemented during 2016. Planning and delivery of a new resource recovery centre at Western Springs begins in 2016/2017. We are also planning a review of community facilities, to determine whether they are fit for purpose, in collaboration with council-controlled organisation Panuku Development Auckland.

### Challenges in our area

With a diverse and growing population, there is increasing pressure on existing community and recreational facilities. There is an ongoing requirement for parks, sports field upgrades and greenways development, to provide safe and fun recreational experiences.





### Looking forward

The community priorities within the local board plan will continue to inform investment decisions. We will continue to advocate on behalf of the community, invest in improving town centres and community facilities, and lead environmental and sustainability initiatives.

## How we performed

### Local parks, sport and recreation

Out of four measures related to local parks, sport and recreation, one was achieved, one was substantially achieved and two were not achieved. While resident satisfaction with local parks and sports fields was down, performance of leisure services exceeded target.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide a range of recreational opportunities catering for community needs on local parks, reserves and beaches	Percentage of residents satisfied with the provision (quality, location and distribution) of local parks and reserves		70% <sup>(1)</sup>	75%	New measure
	Percentage of residents who visited a local park or reserve in the last 12 months		89% <sup>(2)</sup>	90%	91%
Provide sports fields that are fit for purpose and cater for community needs	Percentage of residents satisfied with the provision (quality, location and distribution) of sports fields		71% <sup>(3)</sup>	75%	New measure
Provide programmes and facilities that ensure more Aucklanders are more active more often	Customers Net Promoter Score for Pool and Leisure Centres <sup>(4)</sup>		+20	+15	New measure

#### Note

- 1 The result is below target, and projects underway to address this include a combination of paving and hard surface renewals, parks equipment and furniture renewals (such as Fowlds Park fitness equipment), and playground development (including Potters Park, Braemar Reserve, Centennial Park, Eric Armishaw Park, Harwood Reserve, Melville Park, Nixon Park and Fowlds Park).
- 2 This year's survey question provided a way for participants to easily identify which parks belong to their specific local board area. This may help to explain the decline in performance, as many residents live near the fringes of their local board area and use parks in other areas. Promoting our parks and facilities will be one strategy used to help increase the proportion of the population who visit local parks.
- 3 There are projects underway to improve sports field capacity in the short term including Nixon Park Xtragrass field with lights and changing room renewal, Kiwitea Street Reserve sports upgrades and Gribblehirst Park sandcarpet and lights. However some challenges have been encountered in providing upgrades including the delayed renewal of Alan Wood Reserve #3 field due to works associated with the Waterview project (a pathway is being placed in the boundary of the current field), and asbestos contamination at Nixon Park 1 (Xtragrass field with lights), where physical works continue including removal of contaminated materials.
- 4 Net Promoter Score (NPS) 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).

## Local community services







Three out of the four measures relating to libraries achieved their target. Library visits and internet use are above expectations as there has been a shift toward using libraries as social and digital hubs, helped by enhancements to the Wi-Fi service. Customers are highly satisfied with the quality of library service delivery, with many positive comments received from those surveyed. Satisfaction with library environments fell short of target.








Our grants satisfaction measure did not meet its target. Activities that should contribute to improving this level of service include moving to an empowered communities approach to the way we deliver our services, and delivering workshops to assist community groups with grants applications.

All measures for events, programmes and projects are new, and didn't meet the targets. This year's results will give us a baseline to measure future performance.

Our social infrastructure level of service was partially met. The safety measures are new and this year's result will give us a baseline to measure future performance.

We have introduced an online booking system that will allow utilisation of community facilities to be measured more accurately. Facility utilisation was closer to the target during peak than off-peak hours, and the total number of visits exceeded the target by over 30,000.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide safe, accessible, welcoming library facilities that support the delivery of quality learning programmes and services relevant to local communities	Use of libraries as digital community hubs: Number of internet sessions per capita (PC & Wi-Fi)		2.9 <sup>(1)</sup>	1.5	New measure
	Number of visits to library facilities per capita		5.7 <sup>(2)</sup>	5.0	6.1
	Percentage of customers satisfied with the quality of library service delivery		90%	85%	94%
	Percentage of visitors satisfied with the library environment		79% <sup>(3)</sup>	85%	New measure
Enable Aucklanders and communities to express themselves and improve their wellbeing through customer-centric advice, funding, facilitation and permitting	Percentage of funding/grant applicants satisfied with information, assistance and advice provided		62% <sup>(4)</sup>	75%	New measure
Deliver a variety of events, programmes and projects that improve safety, connect Aucklanders and engage them in their city and	Percentage of participants satisfied with council-delivered local arts activities	—	No result <sup>(5)</sup>	75%	New measure
	Percentage of Aucklanders that feel connected to their neighbourhood and local community		41% <sup>(6)</sup>	70%	New measure

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
communities	Percentage of attendees satisfied with council delivered and funded local events		74% <sup>(7)</sup>	85%	New measure
Provide safe, reliable and accessible social infrastructure for Aucklanders that contributes to placemaking and thriving communities	Percentage of Aucklanders that feel their local town centre is safe – day time		76% <sup>(8)</sup>	85%	New measure
	Percentage of Aucklanders that feel their local town centre is safe – night time		33% <sup>(8)</sup>	37%	New measure
	Facility utilisation: utilisation at peak times for council-managed community centres and venues for hire		31% <sup>(9)</sup>	37%	34%
	Facility utilisation: utilisation at off-peak times for council-managed community centres and venues for hire		9% <sup>(9)</sup>	19%	10%
	Percentage of community facilities bookings used for health and wellbeing related activity		15% <sup>(10)</sup>	20%-30%	New measure
	Number of visitors to community centres and venues for hire		480,681	448,095	450,036

**Note**

- Customer internet usage exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service was enhanced during the year and the number of customers with their own devices increased. Growth is beginning to slow down.
- The target was set to reflect the decline in traditional library business and the shift to customers accessing the library collections digitally. However, increased use of libraries as social and digital hubs has resulted in higher-than-expected library visits.
- Performance fell short of target. Feedback identified issues with noise at Epsom Library, and parking and toilets at Mt Albert Library. These issues and possible fixes will be investigated.
- This target measures community grants exclusively, including those for community, arts and culture, events, sport and recreation, environment and heritage. 2015/2016 was the first year of implementing the new community funding policy, which also saw the establishment of a dedicated funding hub. Funding hub members also worked closely with subject matter experts to reach relevant communities. A series of community workshops is planned for 2016/2017 to build community groups' capacity to submit quality applications and to provide further advice to applicants.
- No local council-delivered arts activities took place after April 2016, which was when we started measuring satisfaction.
- People may not be feeling connected for a variety of reasons, including being new to the area, being too busy or preferring to not be connected. To a lesser extent there may also be lack of awareness about how to access activities that could contribute to feeling connected, and language and cultural barriers. A number of our activities such as arts programmes, community facility programmes and events seek to connect Aucklanders to their local communities. The empowered communities approach being implemented across these activities from 2016/2017 aims to increase this.
- This measure aims to survey at least two events annually for each local board area to assess attendees' views on a sample of events provided or funded by the council. This year four events were surveyed for Albert-Eden Local Board. Good results were achieved for Bungalow Festival and Big Gay Out, which



scored 86 per cent and 78 per cent respectively. Brazilian Day Festival and Easter at Chamberlain had lower scores of 69 per cent and 67 per cent respectively. Feedback has identified areas for improvement.

8 These results show the number of people who feel safe in their local town centre, during the day and at night. This result is influenced by a number of elements such as crime rates, the built environment, and socioeconomic and other similar factors. The council undertakes projects and initiatives at a community and social development level to improve perceptions of safety. In 2015/2016, there has been concerted effort to reduce property theft in and around Balmoral, with the local board funding the establishment of an Asian seniors safety ambassador scheme and producing an Asian media safety awareness campaign for broadcast on World TV and radio.


9 We aim to improve community outcomes through the use of our facilities, by making them accessible for broad range of community and private activities. The digital booking system, which will record bookings from 1 July 2016, is expected to improve customer experience and utilisation.  
Sandringham Community Centre Lounge and Point Chevalier Community Centre Waiting Room are included in the results for the first time. If they weren't included, this year's result would be the same as last year.

10 This is a new measure to establish our understanding of community facility activities that contribute to health and wellbeing outcomes. This data will be used by staff when considering facility work programmes for the coming year – staff now have a baseline figure and will aim to improve this by looking at the mix of activities being conducted at community facilities.  
An activity is defined as being related to health or wellbeing if the main or direct purpose is to improve either physical health or mental wellbeing. Physical health relates to exercise or education that improves physical body or mind. Mental wellbeing relates to activity which improves mental or holistic health. Some activities are specifically excluded, including worship groups, childcare and afterschool care.

## Local planning and development

This measure did not achieve target as the Dominion Road BID, out of the three business improvement districts (BIDs) in the local board area, did not provide all of the documents required under the BID Policy. The new BID Policy (2016) has a stronger focus on the need

for planning and working collaboratively with business associations on the documents required. BID partnership is one of the key mechanisms for developing town centres as great places to do business.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Develop local business precincts and town centres as great places to do business	Percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations		67% <sup>(1)</sup>	100%	67% <sup>(2)</sup>

### Note

- All BID accountability documents were received from Kingsland and Mt Eden BIDs. Dominion Road BID provided four accountability documents but did not provide its strategic plan as required. This is to be completed in time for the Annual General Meeting 2016.
- Last year's result has been restated due to a change in measurement methodology in the last 12 months.

## Local environmental management

In 2015/2016, the local board funded a comprehensive environmental work programme including biodiversity and sustainable-living initiatives.

A grant to community groups such as Friends of Oakley Creek and St Lukes Environment Protection Society supported community-led


restoration work along Oakley Creek and Roy Clements Treeway.

The local board continued its support for the restoration of Almorah Road rock forest, with year three of the five-year work programme including successfully controlling weeds and pest animals in the rock forest.

Eco-Neighbourhoods continues to encourage groups of neighbours to work together to make

positive environmental and sustainably changes. Eight new groups were recruited this financial year, and were involved in activities including:

- home energy and water efficiency
- waste minimisation
- food resilience
- beekeeping
- land stewardship.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide leadership & support to protect and conserve the region's natural environment, historic heritage and Māori cultural heritage	Proportion of local programmes that deliver intended environmental actions and/or outcomes		<b>100%</b> <sup>(1)</sup>	80%	New measure

**Note**

1 This positive result was achieved through strong collaboration between the local board and community groups, including Friends of Oakley Creek and the members of Eco-Neighbourhoods.

**Local governance**

There were no performance measures for this group of activities.

## Financial information

### Summary of revenue and expenditure by local activity

For the year ended 30 June 2016

\$000	Note	Actual 2016	Long-term Plan 2016	Actual 2015
<b>Operating revenue</b>				
Local community services		1,526	1,481	457
Local environmental services		-	-	-
Local parks sport and recreation		(1)	36	34
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total operating revenue</b>		<b>1,525</b>	<b>1,517</b>	<b>491</b>
<b>Operating expenditure</b>				
Local community services		4,248	4,520	2,875
Local environmental services		59	110	52
Local parks sport and recreation	1	9,870	6,995	7,762
Local planning and development		794	931	630
Local governance		1,102	1,110	1,218
<b>Total operating expenditure</b>		<b>16,073</b>	<b>13,666</b>	<b>12,537</b>
<b>Net expenditure</b>		<b>14,548</b>	<b>12,149</b>	<b>12,046</b>
<b>Subsidies and grants for capital expenditure</b>				
Local community services		-	-	-
Local environmental services		-	-	-
Local parks sport and recreation		153	92	-
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total subsidies and grants for capital expenditure</b>		<b>153</b>	<b>92</b>	<b>-</b>
<b>Capital expenditure</b>				
Local community services		738	601	473
Local environmental management		-	-	-
Local parks sport and recreation	2	3,744	6,198	3,079
Local planning and development		1,461	1,872	111
Local governance		16	-	57
<b>Total capital expenditure</b>		<b>5,959</b>	<b>8,671</b>	<b>3,720</b>

#### Variance explanations – Actual 2016 to Long-term Plan 2016

- Operating expenditure was above budget for local parks, sport and recreation due to the transfer of Mt Albert Aquatic Centre upgrade costs from capital expenditure to operating expenditure, as the facility is not owned by the council. The upgrade was originally budgeted as capital expenditure in 2014/2015.
- Capital expenditure is below budget for local parks, sport and recreation mainly due to delays in sports development projects totalling \$1.6 million as a result of consenting issues and court hearings. The projects will be deferred to 2016/2017. The development of Phyllis Reserve is below budget (\$850,000) and is currently under redevelopment with ongoing detailed design.

## Funding impact statement

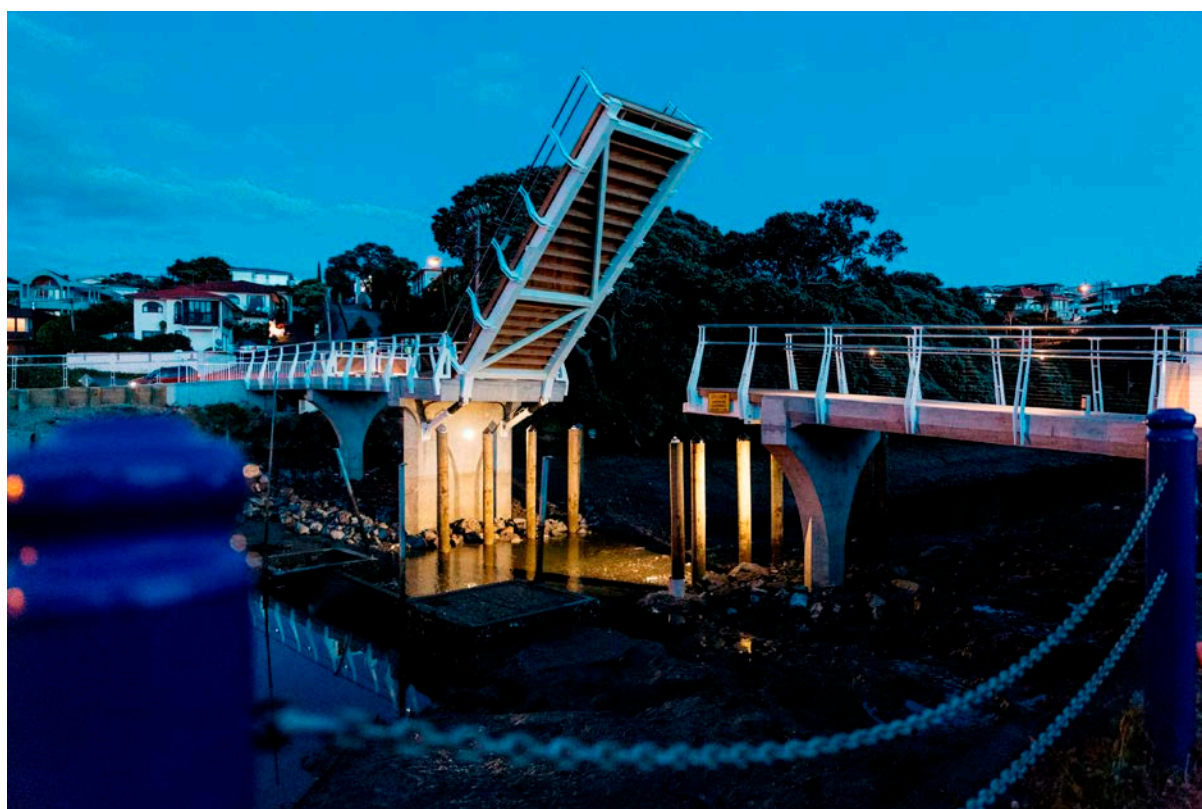
For the year ended 30 June 2016

\$000	Note	Actual 2016	Long-term Plan 2016	Long-term Plan 2015
<b>Sources of operating funding:</b>				
General rates, UAGC, rates penalties		13,706	13,633	13,365
Targeted rates		461	475	401
Subsidies and grants for operating purposes		23	15	15
Fees and charges		410	390	367
Local authorities fuel tax, fines, infringement fees and other receipts		1,092	1,111	480
<b>Total operating funding</b>		<b>15,692</b>	<b>15,624</b>	<b>14,628</b>
<b>Applications of operating funding:</b>				
Payment to staff and suppliers	1	14,535	12,209	11,136
Finance costs		1,129	1,130	751
Internal charges and overheads applied		2,099	2,099	2,724
Other operating funding applications		-	-	-
<b>Total applications of operating funding</b>		<b>17,763</b>	<b>15,438</b>	<b>14,611</b>
<b>Surplus (deficit) of operating funding</b>		<b>(2,071)</b>	<b>186</b>	<b>17</b>
<b>Sources of capital funding:</b>				
Subsidies and grants for capital expenditure		153	92	425
Development and financial contributions		-	-	-
Increase (decrease) in debt		7,877	8,393	9,614
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
<b>Total sources of capital funding</b>		<b>8,030</b>	<b>8,485</b>	<b>10,039</b>
<b>Applications of capital funding:</b>				
Capital expenditure:				
- to meet additional demand		660	-	2,493
- to improve the level of service		966	4,590	1,709
- to replace existing assets		4,333	4,081	5,854
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
<b>Total applications of capital funding</b>	2	<b>5,959</b>	<b>8,671</b>	<b>10,056</b>
<b>Surplus (deficit) of capital funding</b>		<b>2,071</b>	<b>(186)</b>	<b>(17)</b>
<b>Funding balance</b>		<b>-</b>	<b>-</b>	<b>-</b>

### Variance explanations – Actual 2016 to Long-term Plan 2016

- 1 Payment to staff and suppliers was above budget due to the transfer of Mt Albert Aquatic Centre upgrade costs from capital expenditure to operating expenditure, as the facility is not owned by the council. The upgrade was originally budgeted as capital expenditure in 2014/2015.
- 2 Capital expenditure was \$2.7 million below budget, mainly due to delays in sport development and local planning and development projects totalling \$1.8 million as a result of consenting issues and court hearings. These will be deferred to 2016/2017. The development of Phyllis Reserve is below budget (\$850,000) and is currently under redevelopment with ongoing detailed design.

## Devonport-Takapuna Local Board



Find out more about Devonport-Takapuna Local Board  
[aucklandcouncil.govt.nz/devonporttakapuna](http://aucklandcouncil.govt.nz/devonporttakapuna)



## Message from the chairperson

I am pleased to report on Devonport-Takapuna Local Board's activities as part of the Auckland Council Annual Report 2015/2016. I would like to begin by thanking all those residents and ratepayers in Devonport-Takapuna who took time to submit on the Annual Plan.

During 2015/2016, we worked hard to deliver a number of projects for our community, including improving accessibility to reserves, encouraging youth innovation and investigating solutions to traffic congestion.

In December, the local board officially opened the new Wairau Creek Bridge, which provides local residents with direct access to Milford Reserve from Beach Road, and is a critical sustainable transport connection for walkers and cyclists between Castor Bay and Milford. This was a huge achievement for our local board area and we are proud to have been part of delivering this project.

The new playground at Takapuna Beach Reserve is now open. In June the local board awarded a lease to YES Disability Resource Centre for the former Takapuna RSA building, which will be converted into a youth innovation centre.

Our capital programme remains intact and we now have greater oversight of the local board capital fund and our locally driven initiatives funding, which in turn gives us better management of projects in our communities.

We continue to provide extended library hours and have reinstated the late night at Takapuna Library. We will support better service levels for our parks through our own local board budget so that our local board plan objectives are met and our gardens are maintained to the levels we expect.

Like most other Aucklanders, you expressed strong support for a higher level of investment in transport, particularly public transport. Traffic congestion continues to be a challenge across the Devonport-Takapuna Local Board area. A public transport network review has been completed, and this signals additional and more regular bus services with better connections to the Northern Busway.

The local board will continue to strongly advocate for ongoing investment in our diverse and growing communities in Devonport-Takapuna, and for a fairer return on your important rates contribution.

### **Joseph Bergin**

Chairperson, Devonport-Takapuna Local Board

## The year in review

### Financial performance

Devonport-Takapuna Local Board spent \$6.8 million in capital expenditure and \$13.2 million in operating expenditure in 2015/2016. Key capital investment in the Devonport-Takapuna Local Board area included \$2.6 million on completing the Wairau Creek Bridge and \$2.5 million on parks development and renewals projects. Capital expenditure was \$2 million higher than budgeted, due to the delay in construction of the Wairau Creek Bridge after the original budget assumed work would begin in the prior year. The operating expenditure included providing for community facilities and services, local parks, and sports and recreation facilities.

### Key achievements

In December, the new Wairau Creek Bridge officially opened. This state-of-the-art drawbridge provides local residents with direct access to Milford Reserve from Beach Road, and is a sustainable connection for walkers and cyclists between Castor Bay and Milford.

Improvements at Greville Reserve included installation of a new artificial turf, a mini-ramp and quarter-pipe added to the skate park, and a fun learn-to-ride map for children painted on the concrete reservoir.

The local board established the annual heritage awards, and the Devonport Community Recycling Centre was officially opened in May.

### Key projects

The new playground at Takapuna Beach Reserve is now open. A new changing room and toilet facility at Greville Reserve will be completed in 2016/2017, and conversion of the former Takapuna RSA building to a youth innovation centre is also planned for next year.

### Challenges in our area

Traffic congestion continues to be a challenge across the Devonport-Takapuna Local Board area. The completed public transport network review and the Lake Road Corridor Management Plan will inform the improvements needed to address traffic congestion.

A number of environmental challenges also face the local board, including the management of lake-weed in Lake Pupuke and seaweed on Takapuna Beach, and the management of stormwater outfalls on Takapuna Beach.

### Looking forward

The predicted population increase in Takapuna has started, with an increase in resource consents lodged for residential apartments. The local board will work with council-controlled organisation Panuku Development Auckland to ensure Takapuna develops as a modern metropolitan centre.





Takapuna's main shopping street, Hurstmere Road, requires a streetscape upgrade. Detailed design work will be completed in 2016/2017, with construction planned for 2017 and 2018.

The growing population has put pressure on our sports fields. The Barrys Point Reserve sports fields will be upgraded to sand carpet fields and have lights installed to extend hours of use. There is provision in the Annual Plan 2016/2017 to upgrade other fields in the following financial year.

## How we performed

### Local parks, sport and recreation

All local parks, sport and recreation measures were achieved, reflecting residents' comparatively high levels of satisfaction with the services in this area.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide a range of recreational opportunities catering for community needs on local parks, reserves and beaches	Percentage of residents satisfied with the provision (quality, location and distribution) of local parks and reserves		79%	75%	New measure
	Percentage of residents who visited a local park or reserve in the last 12 months		92%	90%	92%
Provide sports fields that are fit for purpose and cater for community needs	Percentage of residents satisfied with the provision (quality, location and distribution) of sports fields		78%	70%	New measure
Provide programmes and facilities that ensure more Aucklanders are more active more often	Customers Net Promoter Score for Pool and Leisure Centres <sup>(1)</sup>		+18 <sup>(2)</sup>	+15	New measure

#### Note

- 1 Net Promoter Score (NPS) 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).
- 2 Very positive comments were received regarding Takapuna Pool and Leisure Centre's childcare facilities, fitness programmes, learn-to-swim classes and pool. Customers would like the fitness centre and the spa pool to be larger.








## Local community services







All four measures related to libraries achieved high scores, driven by the high performance of the new Devonport Library. Enhancements to the Wi-Fi service also contributed to high numbers of customers using libraries as digital hubs.

Our grants satisfaction measure scored 69 per cent against a target of 75 per cent. Planned activities that should contribute to improving this include moving to an empowered communities approach to the way we deliver our services, and delivering community workshops to assist community groups with funding applications.

Our level of service for events, programmes and projects was partially met. Results show that respondents are satisfied with events services, with room for improvement in terms of influencing how many Aucklanders feel connected to their neighbourhood.

We substantially met our social infrastructure level of service. Out of six measures, four were achieved, one was substantially achieved and the other was not achieved. On an individual basis, community centre and venue use increased from the previous year; however, the recently opened Fort Takapuna barracks space was underutilised, contributing to the overall result being below target.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide safe, accessible, welcoming library facilities that support the delivery of quality learning programmes and services relevant to local communities.	Use of libraries as digital community hubs: Number of internet sessions per capita (PC & Wi-Fi)		5.0 <sup>(1)</sup>	4.0	New measure
	Number of visits to library facilities per capita		11.5	8.0	9.8
	Percentage of customers satisfied with the quality of library service delivery		92%	85%	90%
	Percentage of visitors satisfied with the library environment		91%	85%	New measure
Enable Aucklanders and communities to express themselves and improve their wellbeing through customer-centric advice, funding, facilitation and permitting	Percentage of funding/grant applicants satisfied with information, assistance and advice provided		69% <sup>(2)</sup>	75%	New measure
Deliver a variety of events, programmes and projects that improve safety, connect Aucklanders and engage them in their city and communities	Percentage of Aucklanders that feel connected to their neighbourhood and local community		55% <sup>(3)</sup>	75%	New measure
	Percentage of attendees satisfied with council delivered and funded local events		95% <sup>(4)</sup>	85%	New measure

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 Aucklanders that feel their local town centre is safe – day time		95%	93%	New measure
	Percentage of Aucklanders that feel their local town centre is safe – night time		65%	43%	New measure
	Facility utilisation: utilisation at peak times for council-managed community centres and venues for hire		10%	8%	12%
	Facility utilisation: utilisation at off-peak times for council-managed community centres and venues for hire		5% <sup>(5)</sup>	7%	6%
	Percentage of community facilities bookings used for health and wellbeing related activity		16% <sup>(6)</sup>	20%-30%	New measure
	Number of visitors to community centres and venues for hire		135,317	124,170	129,857

#### Note


- Customer internet usage exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service was enhanced during the year and the number of customers with their own devices increased. Growth is beginning to slow down.
- This result measures community grants exclusively, including those for community, arts and culture, events, sport and recreation, environment and heritage. 2015/2016 was the first year of implementing the new community funding policy, which also saw the establishment of a dedicated funding hub. Funding hub members also worked closely with subject matter experts to reach relevant communities. A series of community workshops is planned for 2016/2017 to build community groups' capacity to submit quality applications and to provide further advice to applicants.
- People may not be feeling connected for a variety of reasons, including being new to the area, being too busy or preferring to not be connected. To a lesser extent there may also be lack of awareness about how to access activities that could contribute to feeling connected, and language and cultural barriers. A number of our activities such as arts programmes, community facility programmes, events and community development seek to connect Aucklanders to their local communities. The empowered communities approach being implemented from 2016/2017 aims to increase this.
- This measure aims to survey at least two events annually for each local board area to assess attendees' views on a sample of events provided or funded by the council. Both of the local events surveyed (Christmas by the Lake and the Takapuna Triathlon) were well liked by attendees.
- Fort Takapuna barracks opened as a bookable space in 2015/2016. This facility has lower utilisation than the other facilities in the Devonport-Takapuna Local Board area – excluding data for Fort Takapuna barracks would give results of 13 per cent utilisation at peak times and six per cent for off-peak. This 'substantially achieved' result will inform planning for 2016/2017. The digital booking system, which will record bookings from 1 July 2016, is expected to improve customer experience and utilisation.
- This is a new measure to establish understanding of community facility activities that contribute to health and wellbeing outcomes. This data will be used when considering facility work programmes for the coming year – staff now have a baseline figure and will aim to improve this by looking at the mix of activities at community facilities. An activity is defined as being related to health or wellbeing if the main or direct purpose is to improve physical health or mental wellbeing. Physical health relates to exercise or education that improves physical body or mind. Mental wellbeing relates to activity that improves mental or holistic health. Some activities are specifically excluded, including worship groups, childcare and afterschool care.



## Local planning and development

The measure for local planning and development did not achieve its target as one out of the three Business Improvement Districts (BIDs) in the local board area did not provide all of the documents required under the BID Policy. The new BID Policy (2016) has

a stronger focus on the need for planning and working collaboratively with business associations on the documents required. BID partnership is one of the key mechanisms for developing town centres as great places to do business.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Develop local business precincts and town centres as great places to do business	Percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations		67% <sup>(1)</sup>	100%	100%


### Note

- 1 All BID accountability documents were received from Takapuna and Devonport BIDs. Milford BID's annual business plan was not provided, but the organisation does have a current strategic plan.

## Local environmental management

Over the 2015/2016 financial year, Devonport-Takapuna Local Board continued its investment in environmental outcomes via two main projects:

- the Wairau Estuary enhancement project, which involved allocating funding to the Centennial Park Bush Society and Milford Residents Association to enhance the Wairau Estuary. The groups used these funds to manage weeds in the native bush fragment behind Campbells Bay Primary School and Greville Reserve bush, install signage, and undertake design and consenting work for the installation of a viewing platform on the Wairau Creek estuary
- the North-West Wildlink assistance programme, which improved biodiversity outcomes across the area by supporting restoration activities on private property. It focused on Shoal Bay and Ngataranga Bay, with community meetings and work alongside a contractor to set up a bait station and monitoring network along the coastal margins. Extra signage was also installed describing shorebird values in the areas.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide leadership & support to protect and conserve the region's natural environment, historic heritage and Māori cultural heritage	Proportion of local programmes that deliver intended environmental actions and/or outcomes		100% <sup>(1)</sup>	80%	New measure

### Note

- 1 Despite some challenges in agreeing the scope of projects to be delivered, ultimately all funds for environmental projects were allocated to community groups to deliver on environmental outcomes.

## **Local governance**

There were no performance measures for this group of activities.

## Financial information

### Summary of revenue and expenditure by local activity

For the year ended 30 June 2016

\$000	Note	Actual 2016	Long-term Plan 2016	Actual 2015
<b>Operating revenue</b>				
Local community services		337	350	41
Local environmental services		-	-	-
Local parks sport and recreation		1,376	1,848	1,678
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total operating revenue</b>		<b>1,713</b>	<b>2,198</b>	<b>1,719</b>
<b>Operating expenditure</b>				
Local community services		4,510	4,574	3,696
Local environmental services		49	123	-
Local parks sport and recreation		6,613	6,747	9,457
Local planning and development		924	1,193	911
Local governance		1,128	1,139	1,208
<b>Total operating expenditure</b>		<b>13,224</b>	<b>13,776</b>	<b>15,272</b>
<b>Net expenditure</b>		<b>11,511</b>	<b>11,578</b>	<b>13,553</b>
<b>Subsidies and grants for capital expenditure</b>				
Local community services		-	-	-
Local environmental services		-	-	-
Local parks sport and recreation	1	539	-	13
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total subsidies and grants for capital expenditure</b>		<b>539</b>	<b>-</b>	<b>13</b>
<b>Capital expenditure</b>				
Local community services		387	589	7,510
Local environmental management		-	-	21
Local parks sport and recreation	2	5,486	4,250	4,213
Local planning and development		471	-	4,914
Local governance		485	-	266
<b>Total capital expenditure</b>		<b>6,829</b>	<b>4,839</b>	<b>16,924</b>

#### Variance explanations – Actual 2016 to Long-term Plan 2016

- Subsidies and grants for capital expenditure for local parks, sport and recreation was above budget due to a donation received from the Takapuna Beach Playground Charitable Trust to develop a play space on Takapuna Beach Reserve that was not budgeted for.
- Capital expenditure for local parks, sport and recreation was above budget due to construction of the Wairau Creek Bridge – the budget for this was phased evenly over two years but the prior-year budget was not fully utilised, so the cost was above budget this year. Takapuna Beach playground (see note 1) is now complete.

## Funding impact statement

For the year ended 30 June 2016

\$000	Note	Actual 2016	Long-term Plan 2016	Long-term Plan 2015
<b>Sources of operating funding:</b>				
General rates, UAGC, rates penalties		12,685	12,618	13,402
Targeted rates		601	619	616
Subsidies and grants for operating purposes		211	278	86
Fees and charges		1,203	1,286	1,122
Local authorities fuel tax, fines, infringement fees and other receipts		299	634	466
<b>Total operating funding</b>		<b>14,999</b>	<b>15,435</b>	<b>15,692</b>
<b>Applications of operating funding:</b>				
Payment to staff and suppliers		11,187	11,578	11,789
Finance costs		1,618	1,618	1,123
Internal charges and overheads applied		1,881	1,881	2,679
Other operating funding applications		-	-	-
<b>Total applications of operating funding</b>		<b>14,686</b>	<b>15,077</b>	<b>15,591</b>
<b>Surplus (deficit) of operating funding</b>		<b>313</b>	<b>358</b>	<b>101</b>
<b>Sources of capital funding:</b>				
Subsidies and grants for capital expenditure	1	539	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt		5,977	4,481	21,257
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
<b>Total sources of capital funding</b>		<b>6,516</b>	<b>4,481</b>	<b>21,257</b>
<b>Applications of capital funding:</b>				
Capital expenditure:				
- to meet additional demand		3,382	2,169	4,050
- to improve the level of service		979	525	7,760
- to replace existing assets		2,468	2,145	9,548
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
<b>Total applications of capital funding</b>	2	<b>6,829</b>	<b>4,839</b>	<b>21,358</b>
<b>Surplus (deficit) of capital funding</b>		<b>(313)</b>	<b>(358)</b>	<b>(101)</b>
<b>Funding balance</b>		<b>-</b>	<b>-</b>	<b>-</b>

### Variance explanations – Actual 2016 to Long-term Plan 2016

- Subsidies and grants for capital expenditure was above budget due to a donation received from the Takapuna Beach Playground Charitable Trust to develop a play space on Takapuna Beach Reserve. The play space was not budgeted for by the local board and has only been built as a result of the donation.
- Capital expenditure was above budget mainly due to the construction of the Wairau Creek Bridge, as the budget assumed construction would be partially completed in the prior year. Takapuna Beach playground (see note 1) is now complete.

## Franklin Local Board



Find out more about Franklin Local Board  
[aucklandcouncil.govt.nz/franklin](http://aucklandcouncil.govt.nz/franklin)



## **Message from the chairperson**

This past year has again shown the importance of local boards in terms of ensuring the needs and aspirations of local communities – and in Franklin’s case, smaller and more remote rural communities – are considered and addressed by an organisation the size of Auckland Council.

We are proud of how we as a local board have been able to continue to provide support through funding, organisational expertise or advocacy to a multitude of communities, groups and businesses.

There are a number of highlights for the year, some relatively small in the context of Auckland Council but large for the community involved, and some of significance in size and budget. These include the work on Waiuku Sports Park, a unique and pragmatic collaboration between a private landowner, the Ministry of Education and the council, and the collaboration with council-controlled organisation ATEED to investigate a major cycle trail connecting Auckland to the successful Hauraki Rail Trail cycleway alongside our commencement of the greenways planning on the Pohutukawa Coast.

Franklin Local Board is absolutely committed to ensuring Franklin receives as many benefits as possible from being part of Auckland, while recognising the pressures of growth and need to protect the values that define our many and varied communities.

### **Andrew Baker**

Chairperson, Franklin Local Board

## The year in review

### Financial performance

Franklin Local Board spent \$2.3 million in capital expenditure and \$12.5 million in operating expenditure in 2015/2016. Key capital investments in the Franklin Local Board area in 2015/2016 included \$0.4 million on continuing the Pukekohe Town Centre upgrade and \$0.8 million at Bledisloe Park. Capital expenditure was underspent by \$4.1 million, due mainly to a delay in work at Waiuku Sports Park.

### Key achievements

The local board invested capital funding in the upgrade of the Pukekohe Town Centre, Bledisloe Park, various leisure sites, and development and upgrade works at local and sports parks.

The local board also invested over \$0.4 million in events and grants to community organisations in 2015/2016. This included grants for Clevedon A&P Show, Franklin A&P Show, Karaka Vintage Day, Clevedon Jazz, Wine and Food Festival, Waiuku Steel and Wheels, two Movies in Parks events, Pukekohe Netball Centre, Clevedon Tennis Club and Counties Baseball.

### Key projects

The latest stage of the Pukekohe Town Centre upgrade was completed early in 2016.

The renewal of the basketball floor of Franklin Pool & Leisure was completed. Whiteside Pool was also upgraded, with additional painting of the pools to occur in the off-season as well.

Construction of the new car park at Bledisloe Park is underway and will be completed in the 2016/2017 financial year. The playground is also being renewed at Bledisloe Park.

### Challenges in our area

In the Franklin Local Board area a big focus will be on how we deal with growth in the near future. Significant investment is needed, especially in areas of increasing housing development and public transport connections between Franklin and the rest of the region.

We have signalled that coastal erosion is a big issue for the future and will look to address this in the coming years.

### Looking forward

Franklin Local Board will continue its support of local events, community groups and organisations through local board grants.

We will invest in our local sports parks, particularly Waiuku Sports Park, as well as supporting volunteers and providing events in our parks.





We will partner with other local boards to support the Manukau Harbour Forum, and provide funding for other environmental initiatives, including coastal planting to manage erosion, water testing, pest control and improvement of our waterways.

We also look forward to progressing the community-led approach to delivering local initiatives, giving more power back to the community.

## How we performed

### Local parks, sport and recreation

No measures for local parks, sport and recreation achieved target, reflecting below-par resident satisfaction with local parks, sport parks and leisure centres. Effective maintenance planning and our programme of work for sports field development will be important in improving future results.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide a range of recreational opportunities catering for community needs on local parks, reserves and beaches	Percentage of residents satisfied with the provision (quality, location and distribution) of local parks and reserves		62% <sup>(1)</sup>	75%	New measure
	Percentage of residents who visited a local park or reserve in the last 12 months		85% <sup>(2)</sup>	90%	86%
Provide sports fields that are fit for purpose and cater for community needs	Percentage of residents satisfied with the provision (quality, location and distribution) of sports fields		62% <sup>(3)</sup>	70%	New measure
Provide programmes and facilities that ensure more Aucklanders are more active more often	Customers Net Promoter Score for Pool and Leisure Centres <sup>(4)</sup>		-6 <sup>(5)</sup>	+15	New measure

#### Note

- 1 This is a large local board area, and ensuring each township has adequate reserves is not always possible within the funding envelope. A comparatively low proportion of surveyed participants added extra comments to suggest that parks, reserves, gardens and playgrounds in this area are well maintained. Comments were also received regarding managing antisocial behaviour.
- 2 This year's survey question provided a way for participants to easily identify which parks belong to their specific local board area. This may help to explain the decline in performance, as many residents live near the fringes of their local board area and use parks in other areas. Promoting our parks and facilities will be one strategy used to help increase the proportion of the population who visit local parks.
- 3 Sports fields in the local board area are mainly soil fields, which in winter provide a lower surface quality than sand carpet, artificial or hybrid. We have a programme of work to address quantity of sports fields, but we are looking at ways to also improve the quality of surfaces and playing conditions.
- 4 Net Promoter Score (NPS) 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).
- 5 Customers were not satisfied with the cleanliness of Franklin Pool and Leisure Centre, how the centre was being managed, in particular the swim school, and the general tiredness and rundown feel of the centre.







## Local community services








Two out of four measures relating to libraries achieved target. Enhancements to the Wi-Fi service contributed to high numbers of customers using libraries as digital hubs. A high percentage of customers were satisfied with the library environment and quality of service delivery, but the targets were ambitious and were not met.

Our grants satisfaction measure did not meet its target. Planned activities that should contribute to improving this include moving to an empowered communities approach, including delivering workshops to assist community groups with funding applications.

Our level of service for events, programmes and projects was partially met. Results show that respondents are satisfied with events, with room for improvement in terms of influencing how many Aucklanders feel connected to their neighbourhood.

We partially met our level of service relating to town centre safety and community facilities, with three out of six measures achieved. The local board has lowered off-peak fees to help increase utilisation of council-managed community centres and venues for hire.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide safe, accessible, welcoming library facilities that support the delivery of quality learning programmes and services relevant to local communities	Use of libraries as digital community hubs: Number of internet sessions per capita (PC & Wi-Fi)		2.0 <sup>(1)</sup>	1.0	New measure
	Number of visits to library facilities per capita		4.7	4.5	4.9
	Percentage of customers satisfied with the quality of library service delivery		87% <sup>(2)</sup>	91%	94%
	Percentage of visitors satisfied with the library environment		88% <sup>(3)</sup>	92%	New measure
Enable Aucklanders and communities to express themselves and improve their wellbeing through customer-centric advice, funding, facilitation and permitting	Percentage of funding/grant applicants satisfied with information, assistance and advice provided		57% <sup>(4)</sup>	75%	New measure
Deliver a variety of events, programmes and projects that improve safety, connect Aucklanders and engage them in their city and communities	Percentage of participants satisfied with council-delivered local arts activities	—	No result <sup>(5)</sup>	85%	New measure
	Percentage of Aucklanders that feel connected to their neighbourhood and local community		43% <sup>(6)</sup>	72%	New measure

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
	Percentage of attendees satisfied with council delivered and funded local events		89%	85%	New measure
Provide safe, reliable and accessible social infrastructure for Aucklanders that contributes to placemaking and thriving communities	Percentage of Aucklanders that feel their local town centre is safe – day time		87%	78%	New measure
	Percentage of Aucklanders that feel their local town centre is safe – night time		26% <sup>(7)</sup>	30%	New measure
	Facility utilisation: utilisation at peak times for council-managed community centres and venues for hire		18%	14%	21%
	Facility utilisation: utilisation at off-peak times for council-managed community centres and venues for hire		5% <sup>(8)</sup>	8%	8%
	Percentage of community facilities bookings used for health and wellbeing related activity		8% <sup>(9)</sup>	20%-30%	New measure
	Number of visitors to community centres and venues for hire		353,582 <sup>(10)</sup>	284,219	296,587

**Note**

- Customer internet usage exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service was enhanced during the year and the number of customers with their own devices increased. Growth is beginning to slow down.
- The regional benchmark of 85 per cent, which is the target for most local board areas, was achieved. However, this target was lifted for Franklin as a stretch and was not achieved.
- Customer feedback focused on the need for additional computers, more comfortable seating areas, plugs for laptops, minimum-height shelves for customers who cannot bend easily and a designated quiet space or research room away from the children's area.
- This result measures community grants exclusively, including those for community, arts and culture, events, sport and recreation, environment and heritage. 2015/2016 was the first year of implementing the new community funding policy, which also saw the establishment of a dedicated funding hub. Funding hub members also worked closely with subject matter experts to reach relevant communities. A series of community workshops is planned for 2016/2017 to build community groups' capacity to submit quality applications, and to provide further advice to applicants.
- There were no council-delivered local arts activities held after April 2016, which was when we started measuring satisfaction.
- People may not be feeling connected for a variety of reasons, including being new to the area, being too busy or preferring to not be connected. To a lesser extent there may also be lack of awareness about how to access activities that could contribute to feeling connected, and language and cultural barriers. A number of our activities such as arts programmes, community facility programmes, events and community development seek to connect Aucklanders to their local communities. The empowered communities




approach being implemented from 2016/2017 aims to increase this.

- 7 This result shows the percentage of people who feel safe in their local town centre at night. This result is influenced by a number of elements such as crime rates, the built environment, and socioeconomic and other similar factors. The council undertakes projects and initiatives at a community and social development level to improve perceptions of safety. The council has been advising Waiuku Business Association on ways to make effective use of their current public safety camera system and enable future connection to Pukekohe's system, to ensure efficient and cost-effective monitoring in the long-term.
- 8 Off-peak utilisation of council-managed community centres and venues for hire has been declining since 2013/2014, and the local board has lowered off-peak fees for 2016/2017 to stimulate demand. The digital booking system, which will record bookings from 1 July 2016, is also expected to improve customer experience and utilisation.
- 9 This is a new measure to establish our understanding of community facility activities that contribute to health and wellbeing outcomes. This data will be used by staff when considering facility work programmes for the coming year – staff now have a baseline figure and will aim to improve this by looking at the mix of activities being conducted at community facilities.  
An activity is defined as being related to health or wellbeing if the main or direct purpose is to improve either physical health or mental wellbeing. Physical health relates to exercise or education that improves physical body or mind. Mental wellbeing relates to activity which improves mental or holistic health. Some activities are specifically excluded, including worship groups, childcare and afterschool care.
- 10 Over 200,000 of these visits were to Pukekohe Town Hall, which received 83,000 more visits than the previous year, mainly due to Franklin Arts Festival in August and September 2015.

## Local planning and development

The measure for local planning and development did not achieve its target as one of the two Business Improvement Districts (BIDs) in the local board area did not provide all of the documents required under the BID Policy. The new BID Policy (2016) has a stronger focus on

the need for planning and working collaboratively with business associations on the documents required. BID partnership is one of the key mechanisms for developing town centres as great places to do business.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Develop local business precincts and town centres as great places to do business	Percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations		50% <sup>(1)</sup>	100%	100%

### Note

- 1 Pukekohe BID fulfilled all programme accountability requirements. Waiuku BID fulfilled four requirements but did not provide a strategic plan.

## Local environmental management

In 2015/2016, Franklin Local Board increased its budget for local environmental management to fund additional water-quality and pest-control projects. This included funding a survey of Wairoa River and its tributaries for the pest plant hornwort, the production of a


weed-management brochure, and purchasing traps for landowners wanting to control pest animals.

Funding also supported local schools to undertake planting along local streams as part

of the Wai Care programme. The local board continued funding for restoration planting along Mauku Stream.

Local funding enabled an additional site in Waiuku to be monitored as part of the regional State of the Environment monitoring, which will increase our knowledge of water quality in Franklin and the Manukau Harbour.

As a member of the Manukau Harbour Forum, the local board contributed to a joint work programme designed to raise the profile of the Manukau Harbour and the forum. In 2015/2016, this work programme consisted of the inaugural Manukau Harbour Forum Symposium, a series of flagship business-to-business education events, and a communication and events programme.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide leadership & support to protect and conserve the region's natural environment, historic heritage and Māori cultural heritage	Proportion of local programmes that deliver intended environmental actions and/or outcomes		<b>80%</b> <sup>(1)</sup>	100%	New measure

**Note**

1 While funding to start work on the development of an action plan for Wairoa River was allocated in 2015/2016, this work was put on hold to enable engagement with mana whenua.

## Local governance

There were no performance measures for this group of activities.

Following consistent advocacy by the nine local boards that are members of the Manukau Harbour Forum, and as part of the Long-term Plan and Annual Plan development processes over the past two years, council-controlled organisation Watercare, in partnership with the

National Institute of Water and Atmospheric Research (NIWA), has agreed to fund a three-year research programme to establish a hydrodynamic model of the Manukau Harbour. The modelling will provide information to enable Auckland Council and other stakeholders to implement initiatives to improve the water quality of the harbour for recreational and commercial users.

## Financial information

### Summary of revenue and expenditure by local activity

For the year ended 30 June 2016

\$000	Note	Actual 2016	Long-term Plan 2016	Actual 2015
<b>Operating revenue</b>				
Local community services		367	280	269
Local environmental services		-	-	-
Local parks sport and recreation		27	-	34
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total operating revenue</b>		<b>394</b>	<b>280</b>	<b>303</b>
<b>Operating expenditure</b>				
Local community services		3,980	3,571	2,641
Local environmental services		56	148	31
Local parks sport and recreation		6,657	7,139	7,522
Local planning and development		631	704	599
Local governance		1,157	1,161	1,377
<b>Total operating expenditure</b>		<b>12,481</b>	<b>12,723</b>	<b>12,170</b>
<b>Net expenditure</b>		<b>12,087</b>	<b>12,443</b>	<b>11,867</b>
<b>Subsidies and grants for capital expenditure</b>				
Local community services		-	-	-
Local environmental services		-	-	-
Local parks sport and recreation		-	-	50
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total subsidies and grants for capital expenditure</b>		<b>-</b>	<b>-</b>	<b>50</b>
<b>Capital expenditure</b>				
Local community services		(57)	360	412
Local environmental management		-	-	-
Local parks sport and recreation	1	1,949	6,057	1,849
Local planning and development		440	-	1,557
Local governance		-	-	45
<b>Total capital expenditure</b>		<b>2,332</b>	<b>6,417</b>	<b>3,863</b>

#### Variance explanations – Actual 2016 to Long-term Plan 2016

- Capital expenditure was below budget for local parks, sport and recreation due to general sports park development for the Waiuku Sports Park project needing additional consultation with the community, local school and rugby club. Completion of the project has been delayed to 2016/2017.

## Funding impact statement

For the year ended 30 June 2016

\$000	Note	Actual 2016	Long-term Plan 2016	Long-term Plan 2015
<b>Sources of operating funding:</b>				
General rates, UAGC, rates penalties		13,845	13,771	15,557
Targeted rates		497	512	493
Subsidies and grants for operating purposes		11	7	7
Fees and charges		242	161	160
Local authorities fuel tax, fines, infringement fees and other receipts		140	113	98
<b>Total operating funding</b>		<b>14,735</b>	<b>14,564</b>	<b>16,315</b>
<b>Applications of operating funding:</b>				
Payment to staff and suppliers		11,267	11,562	12,689
Finance costs		959	959	671
Internal charges and overheads applied		1,915	1,916	2,964
Other operating funding applications		-	-	-
<b>Total applications of operating funding</b>		<b>14,141</b>	<b>14,437</b>	<b>16,324</b>
<b>Surplus (deficit) of operating funding</b>		<b>594</b>	<b>127</b>	<b>(9)</b>
<b>Sources of capital funding:</b>				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt		1,738	6,290	5,418
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
<b>Total sources of capital funding</b>		<b>1,738</b>	<b>6,290</b>	<b>5,418</b>
<b>Applications of capital funding:</b>				
Capital expenditure:				
- to meet additional demand		575	1,895	1,216
- to improve the level of service		374	2,306	2,175
- to replace existing assets		1,383	2,216	2,018
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
<b>Total applications of capital funding</b>	1	<b>2,332</b>	<b>6,417</b>	<b>5,409</b>
<b>Surplus (deficit) of capital funding</b>		<b>(594)</b>	<b>(127)</b>	<b>9</b>
<b>Funding balance</b>		<b>-</b>	<b>-</b>	<b>-</b>

### Variance explanations – Actual 2016 to Long-term Plan 2016

- Capital expenditure was below budget for local parks, sport and recreation due to general sports park development for the Waiuku Sports Park project needing additional consultation with the community, local school and rugby club. Completion of the project has been delayed to 2016/2017.

## Great Barrier Local Board



Find out more about Great Barrier Local Board  
[aucklandcouncil.govt.nz/greatbarrier](http://aucklandcouncil.govt.nz/greatbarrier)



## Message from the chairperson

I am pleased to present the Great Barrier Local Board section of the Auckland Council Annual Report 2015/2016.

We had another very busy year and I am pleased with our budget and support from Auckland Council. This report shows that the local board has fully met eight of its eleven key performance indicators, with parks satisfaction and visitation falling slightly short, which is surprising to me. We will look into this further. Our library environment also didn't meet the council's target and I support further investment in that area. I want to particularly thank my local board members for their efforts and how well they have worked together. I think this has been one of the keys to our success.

As I write, Glenfern Sanctuary has just come into Auckland Council ownership. This is a result of excellent collaboration by our funding partners, Auckland Council, Department of Conservation and Foundation North. I see this as hugely significant for our island and in years to come I think this will be seen as one of the island's turning points. I wish to thank the Bouzaid family for maintaining the faith through this lengthy process when they could easily have sold privately.

Keeping on the environment theme, we are now into the second year of an important community consultation process that seeks to establish a consensus on the island's ecological future. We engaged an independent team to lead this work and it's been very interesting watching it progress. We are at crunch time this year and we have our fingers crossed that the project can come up with a clear direction.

On the project front you will see from this report that we have continued to progress infrastructure such as walkways, cell phone coverage, interpretive signage and park development. Our grants programme continues to make a significant contribution to our community groups for events and other activities, as do our very popular capital grants for improving our community-owned assets. We have a very full environment work programme with perennial topics such as rats, rabbits, water quality and alternative energy promotion again featuring large – and this is how it should be as our environment is our future.

### **Izzy Fordham**

Chairperson, Great Barrier Local Board

## The year in review

### Financial performance

Great Barrier Local Board spent \$0.4 million in capital expenditure and \$2.5 million in operating expenditure in 2015/2016. Capital expenditure was less than planned expenditure for the year due to delays in Station Rock Road and Harataonga tracks, with consenting and additional surveys required. The operating expenditure was \$0.1 million above the planned expenditure due to the 3G broadband project being budgeted in the previous year.

### Key achievements

The local board partnered with the council's governing body, Department of Conservation and Foundation North to purchase Glenfern Sanctuary, which will become a new regional park.

We continued to focus on developing tracks and walkways, including investing \$200,000 in the final stage of the Harataonga track renewal. The Dolphin Bay walkway has been completed.

Enabling work started for the much-awaited Okiwi cell tower, which will provide 3G coverage to the Okiwi community.

As Great Barrier has no council-owned community facilities, the local board continued to provide significant support for community infrastructure from its capital grants budget. Events funded by the local board included Lovebirds and the Off The Grid alternative energy event.

### Key projects

A trial of self-resetting Good Nature traps is underway at Windy Hill Sanctuary, adding a new technology to the fight against rats. A dust suppressant trial on Sandhills Road was carried out in partnership with Auckland Transport.

Work on Tryphena Coastal Trail is underway, and planning for the Station Rock Road connection to Rosalie Bay Road is well advanced.

Art has also been of focus during the year, with the local board providing \$15,000 to the local art gallery to install artworks around the island. These will be complemented by the installation of 'welcome' signs at key entry points to the island.

### Challenges in our area

The local board continues to advocate for support from the council for the island. Without support, projects such as 3G coverage would not have happened.

Over the past couple of years the local board has initiated conversations with its community on the future ecology of the island, and aims to agree a direction this year. The local board is eagerly awaiting activation of the new Aotea Conservation Park structure and advisory body, completion of the new Department of Conservation headquarters and staff recruitment to support its own work on conservation.

### Looking forward



With the purchase of Glenfern Sanctuary, the next stage is to get the operational trust up and running so it can be self-funding within the next 12 months.

## How we performed

### Local parks, sport and recreation

Measuring use and satisfaction for council-managed parks on Great Barrier is challenging, as there is also a significant amount of Department of Conservation-managed parkland on the island; those surveyed may not always take this into account when responding.

Additionally, survey sample sizes are often too small to provide accurate data. However, there is a range of key projects underway to help improve the level of service, including Tryphena Coastal Walkway and Station Rock Road Walkway.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide a range of recreational opportunities catering for community needs on local parks, reserves and beaches	Percentage of residents satisfied with the provision (quality, location and distribution) of local parks and reserves		74% <sup>(1)</sup>	75%	New measure
	Percentage of residents who visited a local park or reserve in the last 12 months		85% <sup>(2)</sup>	90%	88%

#### Note










- 1 The target is close to being achieved; the result is based on only 54 survey responses and is subject to a ±13 per cent margin of error.
- 2 Performance fell slightly short of target, but is based on only 54 survey results and is subject to a ±13 per cent margin of error. The Tryphena Coastal Walkway project may improve resident visitation to local parks, by better connecting coastal settlements.

## Local community services

Three out of four measures relating to libraries received high results. Library visits are above expectations as there has been a shift toward using libraries as social and digital hubs, which was helped by enhancements to the Wi-Fi service. A very high percentage of customers are satisfied with the quality of service delivery; however, satisfaction with the library

environment has fallen and did not achieve target.

We exceeded our level of service for enabling our communities, with 82 per cent of grant applicants satisfied with the information and advice they received. We also met all of our targets relating to events, programmes and projects, and social infrastructure.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide safe, accessible, welcoming library facilities that support the delivery of quality learning programmes and services relevant to local communities	Use of libraries as digital community hubs: Number of internet sessions per capita (PC & Wi-Fi)		6.8 <sup>(1)</sup>	2.0	New measure
	Number of visits to library facilities per capita		13.6 <sup>(2)</sup>	9.0	14.1
	Percentage of customers satisfied with the quality of library service delivery		94%	85%	91%
	Percentage of visitors satisfied with the library environment		82% <sup>(3)</sup>	85%	New measure
Enable Aucklanders and communities to express themselves and improve their wellbeing through customer-centric advice, funding, facilitation and permitting	Percentage of funding/grant applicants satisfied with information, assistance and advice provided		87% <sup>(4)</sup>	75%	New measure
Deliver a variety of events, programmes and projects that improve safety, connect Aucklanders and engage them in their city and communities	Percentage of Aucklanders that feel connected to their neighbourhood and local community		80%	80%	New measure
	Percentage of attendees satisfied with council delivered and funded local events		No result <sup>(5)</sup>	85%	New measure
Provide safe, reliable and accessible social infrastructure for Aucklanders that contributes to placemaking and thriving communities	Percentage of Aucklanders that feel their local town centre is safe – day time		89%	89%	New measure
	Percentage of Aucklanders that feel their local town centre is safe – night time		86%	76%	New measure

#### Note

- 1 Customer internet usage exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service was enhanced during the year and the number of customers with their own devices increased. Growth is beginning to slow down.
- 2 The target was set to reflect the decline in traditional library business and the shift to customers accessing library services digitally. However, increased use of libraries as social and digital hubs has resulted in higher-than-expected library visits.
- 3 Performance fell slightly short of target, but is based on only 34 survey responses and is subject to a  $\pm 16.8$  per cent margin of error. The small amount of feedback received identified issues with the privacy of computers, and overall space. A small amount of funding has been allocated for furniture and fittings in the coming year.
- 4 This result measures community grants exclusively, including those for community, arts and culture, events, sport and recreation, environment and heritage. 2015/2016 was the first year of implementing the new community funding policy, which also saw the establishment of a dedicated funding hub. Funding hub members also worked closely with subject matter experts to reach relevant communities.
- 5 This measure aims to survey at least two events annually for each local board area to assess attendees' views on a sample of events provided or funded by the council. No suitable Great Barrier events were identified for surveying this year.

## Local planning and development

There were no service level measures applicable for this activity.

## Local environmental management

In 2015/2016, Great Barrier Local Board funded a comprehensive environmental work programme including monitoring stream health, community engagement, biosecurity and sustainable living initiatives.

Monthly monitoring of streams in Tryphena revealed incidences of e.coli contamination in two streams. This will be followed up with further testing to determine the source of contamination.


The local board continued to prioritise pest management through its environment work programme. This included:

- weed control and rat monitoring at Kaitoke
- surveillance for Argentine ants and plague skinks
- survey and control of weeds along the west coast bays.

Funding also supported a community coordinator to work with the Mulberry Grove community on weed and rodent control. A grant to a community group supported the development of a website showcasing low-carbon, sustainable-living technologies suitable for Great Barrier. Capital funding was allocated to trial the effectiveness of Good Nature traps in controlling rats.

Work continued to develop a vision for the island's ecological future. This will be completed in 2016/2017.



Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide leadership & support to protect and conserve the region's natural environment, historic heritage and Māori cultural heritage	Proportion of local programmes that deliver intended environmental actions and/or outcomes		86%	80%	New measure

## Local governance

There were no performance measures for this group of activities.

## Financial information

### Summary of revenue and expenditure by local activity

For the year ended 30 June 2016

\$000	Note	Actual 2016	Long-term Plan 2016	Actual 2015
<b>Operating revenue</b>				
Local community services		2	2	-
Local environmental services		5	-	-
Local parks sport and recreation		-	-	-
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total operating revenue</b>		<b>7</b>	<b>2</b>	<b>-</b>
<b>Operating expenditure</b>				
Local community services		757	418	470
Local environmental services		153	207	113
Local parks sport and recreation		543	840	1,121
Local planning and development		218	96	127
Local governance		842	842	694
<b>Total operating expenditure</b>		<b>2,513</b>	<b>2,403</b>	<b>2,525</b>
<b>Net expenditure</b>		<b>2,506</b>	<b>2,401</b>	<b>2,525</b>
<b>Subsidies and grants for capital expenditure</b>				
Local community services		-	-	-
Local environmental services		-	-	-
Local parks sport and recreation		-	-	-
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total subsidies and grants for capital expenditure</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital expenditure</b>				
Local community services		-	4	-
Local environmental management		-	-	-
Local parks sport and recreation		377	627	603
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total capital expenditure</b>		<b>377</b>	<b>631</b>	<b>603</b>

## Funding impact statement

For the year ended 30 June 2016

\$000	Note	Actual 2016	Long-term Plan 2016	Long-term Plan 2015
<b>Sources of operating funding:</b>				
General rates, UAGC, rates penalties		2,808	2,793	3,042
Targeted rates		-	-	-
Subsidies and grants for operating purposes		-	-	-
Fees and charges		-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts		7	2	2
<b>Total operating funding</b>		<b>2,815</b>	<b>2,795</b>	<b>3,044</b>
<b>Applications of operating funding:</b>				
Payment to staff and suppliers		2,340	2,276	2,419
Finance costs		79	79	56
Internal charges and overheads applied		407	407	563
Other operating funding applications		-	-	-
<b>Total applications of operating funding</b>		<b>2,826</b>	<b>2,762</b>	<b>3,038</b>
<b>Surplus (deficit) of operating funding</b>		<b>(11)</b>	<b>33</b>	<b>6</b>
<b>Sources of capital funding:</b>				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt		388	598	713
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
<b>Total sources of capital funding</b>		<b>388</b>	<b>598</b>	<b>713</b>
<b>Applications of capital funding:</b>				
Capital expenditure:				
- to meet additional demand		277	582	357
- to improve the level of service		-	-	116
- to replace existing assets		100	49	246
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
<b>Total applications of capital funding</b>		<b>377</b>	<b>631</b>	<b>719</b>
<b>Surplus (deficit) of capital funding</b>		<b>11</b>	<b>(33)</b>	<b>(6)</b>
<b>Funding balance</b>		<b>-</b>	<b>-</b>	<b>-</b>



## Henderson-Massey Local Board



Find out more about Henderson-Massey Local Board  
[aucklandcouncil.govt.nz/hendersonmassey](http://aucklandcouncil.govt.nz/hendersonmassey)

## Message from the chairperson

We are nearing the end of Auckland Council's second term, and I am extremely proud that Henderson-Massey Local Board is working effectively for its communities while exercising prudence with ratepayers' money.

We've had a lot of success addressing community safety issues. The Safer Henderson Town Centre Plan is being implemented; this includes funding six community-led projects along with the installation and monitoring of CCTV in the town centre.

In our parks and green spaces there have been some exciting developments with destination parks. We were delighted to hold the dawn ceremony for the new destination youth park at Te Rangi Hiroa in Rānui, the design of which was developed through extensive community consultation. Royal Reserve in Massey is at the detailed design stage and is looking fantastic.

In the swiftly emerging Westgate area, Kopupaka Reserve is a finalist in the landscape category of the World Architecture Festival awards! There is 24ha of open space throughout the Westgate development, including a network of ponds and wetlands for stormwater treatment. The centrepiece Westgate Town Park is at the concept design stage for 2016/2017 delivery.

To help nourish our strong sense of community in the west, we provided funding to further develop our signature events such as Massey's Snow in the Park, Te Atatū Peninsula's Kite Day and the Henderson Christmas Festival. We are thrilled to see attendance growing each year.

With our community facilities, the design for the Westgate multi-purpose library and community centre has been finalised. We love the results of the Rānui Community Centre upgrade – we helped fund it as the community raised a substantial portion of the cost of the project. Recent refurbishment work on Massey Community House is also looking fantastic.

We have started working with council-controlled organisation Panuku Development Auckland and using the Henderson Implementation Plan to ensure that Henderson becomes an attractive, liveable, well-designed urban centre.

As always, we will keep advocating to the mayor and governing body for the essential services, infrastructure and facilities we need. High on this list is a new swimming pool. The Auckland region has 29 pools. The west has one. Our local board continues to lobby vigorously for a new swimming pool, which our community assuredly deserves.

I want to acknowledge the many community groups, organisations and volunteers who so readily support our ideas and initiatives, and go out of their way to make Henderson-Massey a better place. We look forward to continuing our work with them and you.

**Vanessa Neeson, JP**

Chairperson, Henderson-Massey Local Board



## The year in review

### Financial performance

Henderson Massey Local Board spent \$13.1 million in capital expenditure and \$25.5 million in operating expenditure in 2015/2016. Key capital investments included \$2.8 million on development of the Westgate town square and \$2 million on major renewals at West Wave Pool and Leisure Centre. Capital expenditure was lower than budgeted due to delays on the multi-purpose facility at Westgate and associated infrastructure.

### Key achievements

The Westgate development reached a major milestone with the official opening of the town square, Te Pūmanawa, in October. The name reflects the intent of the town centre, and translates to the heartbeat of activities, a regular meeting place, somewhere to perform music and enjoy entertainment, or just sit and rest. The adjacent NorthWest Shopping Centre opened on the same day, effectively handing the development over to the community.

After major renovations and a substantial portion of the capital cost of the project being raised by the community, Rānui Community Centre reopened with a dawn blessing on 29 January. The community centre complements the new Rānui Library on the adjacent site.

### Key projects

Detailed design for a 3500m<sup>2</sup> multipurpose library and community centre to complement Te Pūmanawa at Westgate is finalised, and construction is expected to be complete early in 2018.

An open space network incorporating six ponds and wetlands, and a town park, is being developed on 24 hectares at Westgate.

Te Rangi Hiroa Youth Destination Park was completed and construction of the Glen Road safety improvements will begin before the end of 2016.

### Challenges in our area

Significant growth in the area is forecast, increasing the need for additional recreational and community facilities.

Community safety in Henderson Town Centre remains an important issue. Projects to address vandalism and antisocial behaviour included a busking festival at the Henderson rail overbridge to encourage connectedness, and investment in CCTV. The local board will continue to work with community groups, police and local businesses.





### Looking forward

Working with council-controlled organisation Panuku Development Auckland and using the Henderson Implementation Plan, which sets out projects and actions to 2040, the local board will promote Henderson as a metropolitan centre and an attractive, safe environment for residents, businesses, visitors and investors.

## How we performed

### Local parks, sport and recreation

Three out of four measures for local parks, sport and recreation either achieved or substantially achieved the targets set. Satisfaction with local parks was below par, and a high number of comments were received about the need for more dog-friendly parks and beaches.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide a range of recreational opportunities catering for community needs on local parks, reserves and beaches	Percentage of residents satisfied with the provision (quality, location and distribution) of local parks and reserves		66% <sup>(1)</sup>	75%	New measure
	Percentage of residents who visited a local park or reserve in the last 12 months		88% <sup>(2)</sup>	90%	91%
Provide sports fields that are fit for purpose and cater for community needs	Percentage of residents satisfied with the provision (quality, location and distribution) of sports fields		69% <sup>(3)</sup>	70%	New measure
Provide programmes and facilities that ensure more Aucklanders are more active more often	Customers Net Promoter Score for Pool and Leisure Centres <sup>(4)</sup>		+16	+15	New measure

#### Note

- 1 When responding to the survey, eight per cent of people said the area needs more dog-friendly parks and fewer restrictions on areas dogs are allowed to go, such as beaches.
- 2 This year's survey question provided a way for participants to easily identify which parks belong to their specific local board area. This may help to explain the decline in performance, as many residents live near the fringes of their local board area and use parks in other areas. Promoting our parks and facilities will be one strategy used to help increase the proportion of the population who visit local parks.
- 3 This is the first year that satisfaction with the quality, location, and distribution of sports fields has been measured, and the result provides a new benchmark for the area.
- 4 Net Promoter Score (NPS) 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).








## Local community services







All measures relating to libraries achieved target. Library visits are above expectations as there has been a shift toward using libraries as social and digital hubs, helped by enhancements to the Wi-Fi service. A high percentage of customers are satisfied with both the quality of service delivery and library environments.

Our grants satisfaction result was below target. Planned activities that should contribute to improving this include moving to an empowered communities approach, and delivering workshops to assist community groups with funding applications.

Satisfaction with local events was high, but didn't meet the high target. The measure of residents who feel connected to their community is new, and the result gives us a benchmark for future years.

We partially met our social infrastructure level of service. Visits to community centres and venues for hire are up on last year as we are now collecting data from more partners.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide safe, accessible, welcoming library facilities that support the delivery of quality learning programmes and services relevant to local communities.	Use of libraries as digital community hubs: Number of internet sessions per capita (PC & Wi-Fi)		4.1 <sup>(1)</sup>	2.0	New measure
	Number of visits to library facilities per capita		7.0 <sup>(2)</sup>	6.0	7.5
	Percentage of customers satisfied with the quality of library service delivery		91%	85%	90%
	Percentage of visitors satisfied with the library environment		86%	85%	New measure
Enable Aucklanders and communities to express themselves and improve their wellbeing through customer-centric advice, funding, facilitation and permitting	Percentage of funding/grant applicants satisfied with information, assistance and advice provided		54% <sup>(3)</sup>	75%	New measure
Deliver a variety of events, programmes and projects that improve safety, connect Aucklanders and engage them in their city and communities	Percentage of Aucklanders that feel connected to their neighbourhood and local community		34% <sup>(4)</sup>	77%	New measure
	Percentage of attendees satisfied with council-delivered and -funded local events		79% <sup>(5)</sup>	85%	New measure

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 Aucklanders that feel their local town centre is safe – day time		68% <sup>(6)</sup>	80%	New measure
	Percentage of Aucklanders that feel their local town centre is safe – night time		16% <sup>(6)</sup>	22%	New measure
	Facility utilisation: utilisation at peak times for council-managed community centres and venues for hire		41% <sup>(7)</sup>	31%	41%
	Facility utilisation: utilisation at off-peak times for council-managed community centres and venues for hire		12%	11%	14%
	Percentage of community facilities bookings used for health- and wellbeing-related activity		33%	20%-30%	New measure
	Number of visitors to community centres and venues for hire		468,382 <sup>(8)</sup>	164,734	370,430

**Note**


- Customer internet usage exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service was enhanced during the year and the number of customers with their own devices increased. Growth is beginning to slow down.
- The target was set to reflect the decline in traditional library business and the shift to customers accessing library collections and services digitally. However, increased use of libraries as social and digital hubs has resulted in a higher-than-expected number of visits per capita.
- This result measures community grants exclusively, including those for community, arts and culture, events, sport and recreation, environment and heritage. 2015/2016 was the first year of implementing the new community funding policy, which also saw the establishment of a dedicated funding hub. Funding hub members also worked closely with subject matter experts to reach relevant communities. A series of community workshops is planned for 2016/2017 to build community groups' capacity to submit quality applications, and to provide further advice to applicants.
- People may not be feeling connected for a variety of reasons, including being new to the area, being too busy or preferring to not be connected. To a lesser extent there may also be lack of awareness about how to access activities that could contribute to feeling connected, and language and cultural barriers. A number of our activities such as arts programmes, community facility programmes, events and community development seek to connect Aucklanders to their local communities. The empowered communities approach being implemented from 2016/2017 aims to increase this.
- This measure aims to survey at least two events annually for each local board area to assess attendees' views on a sample of events provided or funded by the council. Elvis in the Park achieved a very good result of 88 per cent, while Heart of Te Atatū scored 64 per cent – feedback has identified areas where the event could be improved.

- 6 These results show the number of people who feel safe in their local town centre during the day and at night. This result is influenced by a number of elements such as crime rates, the built environment, and socioeconomic and other similar factors. The council undertakes projects and initiatives at a community and social development level to improve perceptions of safety.
- In 2015/2016 the local board funded the installation of a new Henderson Town Centre public safety camera system (with 15 cameras) linked to a monitoring centre in the council's Henderson service centre. The Safer Henderson Town Centre Plan addresses a number of issues and as these projects from the plan are embedded the results for this measure should improve.
- 7 The result is well above target, as the local board area's two council-managed community centres started using the venue-for-hire booking process, enabling more users to have access to these facilities.
- 8 This result significantly exceeds the target, due to the fact that we are now collecting visits for Rānui Community Centre, Massey Community House, Te Atatū Community House and Sturges West Community House.

## Local planning and development

The local planning and development measure achieved target as Te Atatū Peninsula Business Association, the only Business Improvement District (BID) in the local board area, fulfilled all the requirements of the BID

Policy. BID partnership is one of the key mechanisms for developing town centres as great places to do business.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Develop local business precincts and town centres as great places to do business	Percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations		100%	100%	100%

## Local environmental management

In 2015/2016, Henderson-Massey Local Board continued its environmental investment through a number of community-led projects and restoration activities.


A pā harakeke (flax garden) was developed in conjunction with Te Atatū Marae Coalition for installation near the future marae site at Harbourview-Orangihina Park. A date for ceremonial planting of the harakeke will be set once installation of the pā harakeke is completed in July 2016.

The local board continued to develop an action plan to help coordinate environmental activities across communities within the local board area.

EcoMatters Environment Trust delivered eight projects for the local board including:

- War On Weeds
- community plantings
- an industry pollution prevention programme.

The local board supported three community organisations – Community Waitākere, McLaren Park Henderson South (MPHS) and Te Ūkaipō – in delivering Project Twin Streams within the local board area. These groups worked with the community in caring for the local stream environment through a citizen science programme and restoration work. A total of 82 sessions were held and 721 volunteer hours were logged.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide leadership & support to protect and conserve the region's natural environment, historic heritage and Māori cultural heritage	Proportion of local programmes that deliver intended environmental actions and/or outcomes		100% <sup>(1)</sup>	80%	New measure

**Note**

- 1 This positive result was achieved through strong collaboration between the local board, mana whenua and key community partners such as EcoMatters.

## Local governance

There were no performance measures for this group of activities.



## Financial information

### Summary of revenue and expenditure by local activity

For the year ended 30 June 2016

\$000	Note	Actual 2016	Long-term Plan 2016	Actual 2015
<b>Operating revenue</b>				
Local community services		473	432	311
Local environmental services		-	-	-
Local parks sport and recreation	1	5,378	4,323	5,353
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total operating revenue</b>		<b>5,851</b>	<b>4,755</b>	<b>5,664</b>
<b>Operating expenditure</b>				
Local community services		8,467	8,689	6,691
Local environmental services		282	331	253
Local parks sport and recreation	2	14,213	14,731	15,317
Local planning and development		1,457	1,599	1,514
Local governance		1,114	1,116	1,122
<b>Total operating expenditure</b>		<b>25,533</b>	<b>26,466</b>	<b>24,897</b>
<b>Net expenditure</b>		<b>19,682</b>	<b>21,711</b>	<b>19,233</b>
<b>Subsidies and grants for capital expenditure</b>				
Local community services		89	-	-
Local environmental services		-	-	-
Local parks sport and recreation		-	260	-
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total subsidies and grants for capital expenditure</b>		<b>89</b>	<b>260</b>	<b>-</b>
<b>Capital expenditure</b>				
Local community services	3	1,183	8,048	10,783
Local environmental management		469	-	650
Local parks sport and recreation	4	6,123	5,245	4,340
Local planning and development	5	5,308	22,605	494
Local governance		-	-	130
<b>Total capital expenditure</b>		<b>13,083</b>	<b>35,898</b>	<b>16,397</b>

#### Variance explanations – Actual 2016 to Long-term Plan 2016

- Operating revenue was above budget for local parks, sport and recreation due to budget for membership fitness being allocated to Kaipātiki Local Board.
- Operating expenditure was below budget for local parks, sport and recreation due to lower parks maintenance work.
- Capital expenditure was below budget for local community services due to design/consultation delays with securing easements on the Westgate multipurpose facility and town centre (community centre building), which has deferred the construction phase of the development.
- Capital expenditure was above budget for local parks, sport and recreation due to major refurbishment work on West Wave Pool and Leisure Centre that was not fully budgeted for.
- Capital expenditure was below budget for local planning due to stormwater projects at Totara (\$4.3 million),

and Waiarohia Ponds (\$3.2 million), and Massey North Open Space (\$674,000) being delayed with consents and engineering issues. The construction phase of the development at Westgate (\$8 million) has been deferred due to design/consultation delays on securing easements.

## Funding impact statement

For the year ended 30 June 2016

\$000	Note	Actual 2016	Long-term Plan 2016	Long-term Plan 2015
<b>Sources of operating funding:</b>				
General rates, UAGC, rates penalties		24,860	24,728	24,437
Targeted rates		80	82	82
Subsidies and grants for operating purposes		105	90	73
Fees and charges	1	5,572	3,770	4,692
Local authorities fuel tax, fines, infringement fees and other receipts	2	174	895	1,278
<b>Total operating funding</b>		<b>30,791</b>	<b>29,565</b>	<b>30,562</b>
<b>Applications of operating funding:</b>				
Payment to staff and suppliers	3	20,859	21,751	22,525
Finance costs		3,283	3,283	2,113
Internal charges and overheads applied		3,740	3,740	5,279
Other operating funding applications		-	-	-
<b>Total applications of operating funding</b>		<b>27,882</b>	<b>28,774</b>	<b>29,917</b>
<b>Surplus (deficit) of operating funding</b>		<b>2,909</b>	<b>791</b>	<b>645</b>
<b>Sources of capital funding:</b>				
Subsidies and grants for capital expenditure		89	260	596
Development and financial contributions		-	-	-
Increase (decrease) in debt		10,085	34,847	21,196
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
<b>Total sources of capital funding</b>		<b>10,174</b>	<b>35,107</b>	<b>21,792</b>
<b>Applications of capital funding:</b>				
Capital expenditure:				
- to meet additional demand		8,288	29,149	14,251
- to improve the level of service		873	3,176	5,617
- to replace existing assets		3,922	3,573	2,569
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
<b>Total applications of capital funding</b>	4	<b>13,083</b>	<b>35,898</b>	<b>22,437</b>
<b>Surplus (deficit) of capital funding</b>		<b>(2,909)</b>	<b>(791)</b>	<b>(645)</b>
<b>Funding balance</b>		<b>-</b>	<b>-</b>	<b>-</b>

### Variance explanations – Actual 2016 to Long-term Plan 2016

- 1 Fees and charges was above budget due to budget for membership fitness fees at West Wave Pool and Leisure Centre being allocated to Kaipātiki Local Board and actuals for the other income being recorded into this line.
- 2 Other income was below budget due to actuals being recorded in fees and charges.
- 3 Payment to staff and suppliers was below budget due to lower call-outs for parks maintenance and lower administrative costs for libraries due to efficiency savings.

- 4 Capital expenditure was below budget due to delays in securing easements on the Westgate community centre building (\$7.4 million), library building (\$6.7 million) and town centre canopy (\$1 million), which has deferred construction phase of the development. Other variance is made up of stormwater projects at Totara (\$4.3 million) and Waiarohia Ponds (\$3.2 million), and Massey North Open Space (\$674,000) due to delays in consents and engineering issues. This was partially offset by refurbishment work done on West Wave Pool and Leisure Centre (\$1.5 million) that was not fully budgeted for.

## Hibiscus and Bays Local Board



Find out more about Hibiscus and Bays Local Board  
[aucklandcouncil.govt.nz/hibiscusandbays](http://aucklandcouncil.govt.nz/hibiscusandbays)

## Message from the chairperson

It has been another busy year for the local board and it is very pleasing to see some of the more significant projects, such as the Murrays Bay Wharf rebuild, Sherwood Reserve playground upgrade and Stanmore Bay Leisure Centre refurbishment, approaching completion.

Overall, residents seem to be satisfied with our parks and reserves, sports fields and leisure opportunities – and of course our libraries are as popular as ever.

Of concern though is the lack of connection that our residents feel to their neighbourhood and local community. The local board is undertaking research that will help us to understand the gaps and needs to inform future services and place-making work for the area. It is so often the social connections and interactions within communities that make our towns more vibrant and colourful.

The local board has invested in town centre plans for Silverdale, Ōrewa and Browns Bay. These plans have identified key actions, like retaining 36 Hibiscus Coast Highway as a local reserve, to revitalise our town centres and influence future development for business and recreation. We have invested in Torbay, working with the local business association, the community and Auckland Transport to improve traffic and pedestrian safety, and provide more attractive spaces, gardens and seating.

A greenways plan is underway for the Hibiscus and Bays Local Board area. This will identify routes for existing and future connections to enable better access for our residents for business, education and leisure.

We have seen great success with the work done by volunteers on environmental projects, including the Love Our Bays initiative where riparian planting improves the ecological health of waterways. A water-sensitive design project at Murrays Bay School has provided wonderful opportunities for students learning about stormwater management, water-sensitive design principles and pollution prevention.

Continued high growth in our area is placing considerable pressure on existing infrastructure. The local board will continue to advocate for essential infrastructure to keep pace with development and the associated funding to be made available. An earlier delivery of Penlink is vital and is advocated for at every opportunity.

This year we have joined up with the other northern local boards when advocating to the governing body and to Auckland Transport, and this approach seems to be creating opportunities for change. We will continue to collaborate and work on those common themes and concerns we share.

### **Julia Parfitt**

Chairperson, Hibiscus and Bays Local Board



## The year in review

### Financial performance

Hibiscus and Bays Local Board spent \$10 million in capital expenditure and \$16.5 million in operating expenditure in 2015/2016. Key capital investments included \$1.9 million of improvements to Western Reserve, incorporating the education wing extension at Estuary Arts Centre, an enhanced skating facility, new toilet and changing facilities, and landscaping. Stanmore Bay Leisure Centre received a \$2 million upgrade, and \$0.3 million was invested in the Sherwood Reserve destination playground.

### Key achievements

Hibiscus and Bays Local Board has focused on planning for the future with the development of town centre plans for Silverdale, Ōrewa and Browns Bay. Greenways plans are also being created in consultation with the community.

An upgrade of Ashley Reserve incorporated two full all-weather pitches with lighting, an additional sand-carpet field, a new car park, toilets and changing rooms. These facilities officially opened in June 2016, providing much-needed capacity.

Local children at Northcross School were involved in designing the new play space at Sherwood Reserve, which was transformed into a Robin Hood-themed park. The local board engaged the carvers from Northland Region Corrections Facility in Ngawha to create purpose-built furniture for this destination playground.

### Key projects

The local board's priorities include the \$1.2 million renewal of Murrays Bay Wharf and \$500,000 upgrade of Stoney Homestead's exterior. Development of new reserves continues at Metro Park in Millwater and the Long Bay subdivision, and training lights are being installed at Red Beach.

### Challenges in our area

Significant local growth is forecast, increasing the need for new recreation and community facilities.

Realignment of the Glenvar Road/East Coast Road/Lonely Track Road intersection in 2018 remains a priority for the local board, as does an earlier start date for Penlink to provide an alternative route to and from Whangaparāoa Peninsula.

### Looking forward

Our area will host two World Masters Games events – sailing at Torbay and volleyball at Mairangi Bay – as well as the Youth World Sailing Championships at Torbay and the Junior Surf Life Saving Club Championships at Ōrewa.

The Stanmore Bay Pool and Leisure Centre upgrade will include a new sauna and spa.

The final stage of restoration for Stoney Homestead, which includes interior work and landscaping, will provide a much-needed community hub for Millwater residents. An opening celebration is planned for December 2016.





The completion of the renewal and upgrade of the much-loved Murrays Bay Wharf, toilet and reserve by summer 2016/2017 will create an attractive open park space for our community.

## How we performed

### Local parks, sport and recreation

Three out of four performance measures for local parks, sport and recreation were achieved, reflecting residents' comparatively high levels of satisfaction with services in this area. A lower proportion of the population said they visited a

local park this year. This is likely to be partly due to the survey question having been amended. Promoting our parks is one way this may be increased in the future.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide a range of recreational opportunities catering for community needs on local parks, reserves and beaches	Percentage of residents satisfied with the provision (quality, location and distribution) of local parks and reserves		75%	75%	New measure
	Percentage of residents who visited a local park or reserve in the last 12 months		88% <sup>(1)</sup>	90%	95%
Provide sports fields that are fit for purpose and cater for community needs	Percentage of residents satisfied with the provision (quality, location and distribution) of sports fields		70%	70%	New measure
Provide programmes and facilities that ensure more Aucklanders are more active more often	Customers Net Promoter Score for Pool and Leisure Centres <sup>(2)</sup>		+45 <sup>(3)</sup>	+15	New measure

#### Note

- 1 This year's survey question provided a way for participants to easily identify which parks belong to their specific local board area. This may help to explain the decline in performance, as many residents live near the fringes of their local board area and use parks in other areas. Promoting our parks and facilities will be one strategy used to help increase the proportion of the population who visit local parks.
- 2 Net Promoter Score (NPS) 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).
- 3 Positive comments for East Coast Bays Leisure Centre related to the group fitness staff and classes, holiday programme, and outstanding childcare teachers, while some users would like the gym to be a bit bigger. Stanmore Bay Pool and Leisure Centre received positive comments about the reasonable price, and the friendly and supportive staff for both fitness and the swim school.








## Local community services







All four measures related to libraries achieved their target. Enhancements to the Wi-Fi service contributed to high numbers of customers using libraries as digital hubs, helping to achieve the target for library visits per capita. A high percentage of customers are satisfied with both the quality of service and library environments.

Our grants satisfaction measure did not achieve target. Activities that should contribute to improving this level of service include moving to an empowered communities approach, including holding workshops to assist community groups with grants applications.

Satisfaction with local events was high, but didn't meet the high target. The measure for people feeling connected to their community is new; the result gives us a benchmark for future performance.

The level of service for social infrastructure was partially met. We have introduced an online booking system that will allow facility utilisation to be measured more accurately in future, and also improve customer experience.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide safe, accessible, welcoming library facilities that support the delivery of quality learning programmes and services relevant to local communities.	Use of libraries as digital community hubs: Number of internet sessions per capita (PC & Wi-Fi)		2.6 <sup>(1)</sup>	1.4	New measure
	Number of visits to library facilities per capita		8.4	8.0	9.0
	Percentage of customers satisfied with the quality of library service delivery		92%	85%	94%
	Percentage of visitors satisfied with the library environment		88%	85%	New measure
Enable Aucklanders and communities to express themselves and improve their wellbeing through customer-centric advice, funding, facilitation and permitting	Percentage of funding/grant applicants satisfied with information, assistance and advice provided		70% <sup>(2)</sup>	75%	New measure
Deliver a variety of events, programmes and projects that improve safety, connect Aucklanders and engage them in their city and communities	Percentage of participants satisfied with council-delivered local arts activities	—	No result <sup>(3)</sup>	80%	New measure
	Percentage of Aucklanders that feel connected to their neighbourhood and local community		49% <sup>(4)</sup>	77%	New measure
	Percentage of attendees satisfied with council-delivered and -funded local events		80% <sup>(5)</sup>	85%	New measure

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 Aucklanders that feel their local town centre is safe – day time		96%	94%	New measure
	Percentage of Aucklanders that feel their local town centre is safe – night time		52%	43%	New measure
	Facility utilisation: utilisation at peak times for council-managed community centres and venues for hire		23% <sup>(6)</sup>	26%	28%
	Facility utilisation: utilisation at off-peak times for council-managed community centres and venues for hire		19% <sup>(7)</sup>	25%	18%
	Percentage of community facilities bookings used for health- and wellbeing-related activity		24%	20%-30%	New measure
	Number of visitors to community centres and venues for hire		135,691 <sup>(8)</sup>	58,733	134,495

#### Note

- Customer internet usage exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service was enhanced during the year and the number of customers with their own devices increased. Growth is beginning to slow down.
- This target measures community grants exclusively, including those for community, arts and culture, events, sport and recreation, environment and heritage. 2015/2016 was the first year of implementing the new community funding policy, which also saw the establishment of a dedicated funding hub. Funding hub members also worked closely with subject matter experts to reach relevant communities. A series of community workshops is planned for 2016/2017 to build community groups' capacity to submit quality applications and to provide further advice to applicants.
- There were no council-delivered local arts activities held after April 2016, which was when we started measuring satisfaction.
- People may not be feeling connected for a variety of reasons, including being new to the area, being too busy or preferring to not be connected. To a lesser extent there may also be lack of awareness about how to access activities that could contribute to feeling connected, and language and cultural barriers. A number of our activities such as arts programmes, community facility programmes, events and community development seek to connect Aucklanders to their local communities. The empowered communities approach being implemented from 2016/2017 aims to increase this.
- This measure aims to survey at least two events annually for each local board area to assess attendees' views on a sample of events provided or funded by the council. The 85 per cent satisfaction target is a high benchmark for events, and was close to being achieved. Feedback from attendees has been considered and will be used to help improve future events.
- Ōrewa Community Centre is the only council-managed facility in this local board area. The decline in peak utilisation is the result of higher-than-normal use during the previous year due to a significant one-off booking, and less use of the supper room. This result will inform planning for 2016/2017. The digital booking system, which will record bookings from 1 July 2016, is also expected to improve customer experience and utilisation.
- Actual utilisation remains relatively stable. The digital booking system went live in April 2016 for all bookings post 1 July, and is expected to improve customer experience and utilisation by allowing better visibility of availability and choice of venue.


8 Improvements to the standard booking process have resulted in more accurate figures being recorded in this reporting period.

## Local planning and development

The local planning and development measure did not achieve target as one out of the four Business Improvement Districts (BIDs) in the local board area did not provide all of the documents required under the BID Policy. The new BID Policy (2016) has a stronger focus on the need for planning and working collaboratively with business associations on

the documents required. Browns Bay BID undertook a successful expansion during the year.

BID partnership is one of the key mechanisms for developing town centres as great places to do business.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Develop local business precincts and town centres as great places to do business	Percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations		75% <sup>(1)</sup>	100%	75% <sup>(2)</sup>

### Note

- 1 Ōrewa BID, Torbay BID and Browns Bay BID all fully complied with accountability requirements. Mairangi Bay BID did not provide a copy of its annual business plan to the council.
- 2 Last year's result has been restated due to a change in measurement methodology in the last 12 months.


## Local environmental management

The 2015/2016 environmental work programme involved continuing work with local community groups and high-value ecological areas to restore and enhance the local board environment, including the delivery of three local environmental management projects.

- Weiti Wildlink – supported local community groups with implementation of the Okura to Stillwater Restoration Plan, the Weiti River restoration project and the Streamwatch programme.
- Love Our Bays – continued to support action to improve water quality by working with the community to care for waterways, which includes using water-sensitive design principles.
- North-West Wildlink Assistance Programme – continued to support landowners and

groups on the Wildlink buffer zone to protect native habitats and waterways via weed and pest control, native restoration and planting.

Hibiscus and Bays Local Board also supported community-led environmental action through environment response fund grants to supplement the North-West Wildlink Assistance programme with stream restoration activities on private properties and the Friends of Okura Bush's third Okura Forest Festival, alongside its ongoing pest- and weed-eradication programme.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide leadership & support to protect and conserve the region's natural environment, historic heritage and Māori cultural heritage	Proportion of local programmes that deliver intended environmental actions and/or outcomes		100% <sup>(1)</sup>	80%	New measure

**Note**

- 1 This successful result reflects the local board's ongoing and sustained investment in promoting biodiversity and restoring streams in the local board area.

## Local governance

There were no performance measures for this group of activities.



## Financial information

### Summary of revenue and expenditure by local activity

For the year ended 30 June 2016

\$000	Note	Actual 2016	Long-term Plan 2016	Actual 2015
<b>Operating revenue</b>				
Local community services		162	137	111
Local environmental services		-	-	-
Local parks sport and recreation		2,702	2,227	2,516
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total operating revenue</b>		<b>2,864</b>	<b>2,364</b>	<b>2,627</b>
<b>Operating expenditure</b>				
Local community services		4,233	4,183	3,419
Local environmental services		146	174	94
Local parks sport and recreation	1	10,473	11,079	13,804
Local planning and development		464	479	368
Local governance		1,181	1,199	1,554
<b>Total operating expenditure</b>		<b>16,497</b>	<b>17,114</b>	<b>19,239</b>
<b>Net expenditure</b>				
		<b>13,633</b>	<b>14,750</b>	<b>16,612</b>
<b>Subsidies and grants for capital expenditure</b>				
Local community services		575	-	-
Local environmental services		-	-	-
Local parks sport and recreation		246	-	10
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total subsidies and grants for capital expenditure</b>	2	<b>821</b>	<b>-</b>	<b>10</b>
<b>Capital expenditure</b>				
Local community services		1,453	1,196	1,666
Local environmental management		-	-	13
Local parks sport and recreation	3	8,267	14,652	4,965
Local planning and development		-	-	3
Local governance		266	-	333
<b>Total capital expenditure</b>		<b>9,986</b>	<b>15,848</b>	<b>6,980</b>

#### Variance explanations – Actual 2016 to Long-term Plan 2016

- Operating expenditure was below budget for local parks, sport and recreation due to leisure centre staffing vacancies and depreciation costs being lower than expected as a result of timing of capitalisation. Mairangi Bay's reserve plan and greenways are planned to be carried forward to 2016/2017.
- Subsidies and grants for capital expenditure was above budget due to a contribution received from Estuary Arts Trust (\$546,000) for Estuary Art Centre's education wing extension and \$246,000 funding from Watercare in regards to Mairangi Bay that was not budgeted for.
- Capital expenditure was below budget for local parks, sport and recreation. Key projects experienced delays, including consultation on the Ōrewa sea wall, design changes for Stanmore Bay Pool and Leisure Centre and legal issues for hockey fields at Metro Park and reserve development at Long Bay subdivision.

## Funding impact statement

For the year ended 30 June 2016

\$000	Note	Actual 2016	Long-term Plan 2016	Long-term Plan 2015
<b>Sources of operating funding:</b>				
General rates, UAGC, rates penalties		16,969	16,879	18,419
Targeted rates		357	368	352
Subsidies and grants for operating purposes		141	162	12
Fees and charges	1	2,661	1,973	2,506
Local authorities fuel tax, fines, infringement fees and other receipts		63	229	87
<b>Total operating funding</b>		<b>20,191</b>	<b>19,611</b>	<b>21,376</b>
<b>Applications of operating funding:</b>				
Payment to staff and suppliers	2	14,479	15,002	16,066
Finance costs		1,534	1,534	1,100
Internal charges and overheads applied		2,684	2,684	3,844
Other operating funding applications		-	-	-
<b>Total applications of operating funding</b>		<b>18,697</b>	<b>19,220</b>	<b>21,010</b>
<b>Surplus (deficit) of operating funding</b>		<b>1,494</b>	<b>391</b>	<b>366</b>
<b>Sources of capital funding:</b>				
Subsidies and grants for capital expenditure	3	821	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt		7,671	15,457	9,045
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
<b>Total sources of capital funding</b>		<b>8,492</b>	<b>15,457</b>	<b>9,045</b>
<b>Applications of capital funding:</b>				
Capital expenditure:				
- to meet additional demand		2,328	2,124	2,703
- to improve the level of service		3,005	8,091	3,066
- to replace existing assets		4,653	5,633	3,642
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
<b>Total applications of capital funding</b>	4	<b>9,986</b>	<b>15,848</b>	<b>9,411</b>
<b>Surplus (deficit) of capital funding</b>		<b>(1,494)</b>	<b>(391)</b>	<b>(366)</b>
<b>Funding balance</b>		<b>-</b>	<b>-</b>	<b>-</b>

### Variance explanations – Actual 2016 to Long-term Plan 2016

- 1 Fees and charges was above budget due to increased revenue relating to leisure services, particularly learn-to-swim and fitness classes.
- 2 Payment to staff and suppliers was below budget due to leisure centre staff vacancies, and Mairangi Bay's reserve plan and greenways being carried forward to 2016/2017.
- 3 Subsidies and grants was above budget mainly due to a \$541,000 contribution for Estuary Art Centre's education wing extension and \$246,000 funding from Watercare in regards to Mairangi Bay that was not

budgeted for.

- 4 Capital expenditure was below budget for local parks, sport and recreation. Key projects experienced delays including consultation on the Ōrewa sea wall, design changes for Stanmore Bay Pool and Leisure Centre and legal issues for hockey fields at Metro Park and reserve development at Long Bay subdivision.



## Howick Local Board



Find out more about Howick Local Board  
[aucklandcouncil.govt.nz/howick](http://aucklandcouncil.govt.nz/howick)

## **Message from the chairperson**

Howick Local Board has heard from you as part of our consultation on the Annual Budget 2016/2017 as to where we put our efforts and what to fund. During this process, you reiterated to the local board that we should be more cost-effective and ensure that services delivered to our community provide value for money.

I believe that the local board continued to keep that advice at the forefront of our minds as we consulted on the remediation of the former Greenmount landfill, the dog access rules and a proposal to extend the walkway at Bucklands Beach – to name but a few of the projects and initiatives the local board has been involved with over the past year.

Add to this the commencement of the work around the Half Moon Bay ferry facility, the upcoming completion of the Uxbridge Arts & Culture centre redevelopment and other initiatives such as the successful Tāmaki River Festival and the pathway from Warren Boardwalk to Half Moon Bay, and I think you'll agree that the local board continues to plan and advocate successfully on behalf of the community it serves.

While the majority of the performance targets have been met or nearly met, the local board continues to work on connecting with our people and engaging them in their neighbourhood and local community via locally driven initiatives.

Looking forward, transport continues to be a major issue and the local board is advocating strongly to Auckland Transport to urgently prioritise transport connections in the Half Moon Bay area and increase ferry services, accelerate the AMETI project, and integrate the Pakuranga Town Centre Masterplan with AMETI's transport proposals.

On behalf of the local board I would like to express our thanks for your input into the plans and projects over the last year. We look forward to working with you and progressing many of our projects in 2016/2017.

### **David Collings**

Chairperson, Howick Local Board



## The year in review

### Financial performance

Howick Local Board spent \$11.2 million in capital expenditure and \$23.5 million in operating expenditure in 2015/2016. Key capital investments included \$4.4 million for the Uxbridge Arts & Culture centre redevelopment (due for completion next year), a further \$4 million for Barry Curtis Park and \$2.1 million for community facility renewals. Included in the operating expenditure for the year was a further \$2 million incurred in local events, activities and grants to community organisations.

### Key achievements

Important transport projects progressed, included the new Half Moon Bay ferry facility and extension of the walkway at Half Moon Bay Marina. New metering signals at Pigeon Mountain Road and pedestrian signals at Chapel Road have also been completed.

The Pakuranga Town Centre Masterplan was adopted, and the location of the Flat Bush aquatic and leisure centre at Ormiston Town Centre was agreed.

Alcohol bans in the Howick area were reviewed and recommendations approved. Popular events included the first lighting of the new LED Christmas tree lights in Howick, the Anzac Day service, Movies in Parks, Howick Celebrated Citizens Awards and Howick in the Park Military Tattoo.

### Key projects

Key projects were the continued development of Barry Curtis Park, the redevelopment of Uxbridge Arts & Culture centre, car park upgrades, coastal and beach facility renewals, sports field upgrades, and library and recreation centre equipment renewals. The local board is pleased that improvements to the Half Moon Bay ferry facility are scheduled to be completed by November 2016, as is the redevelopment of Uxbridge Arts & Culture centre.

### Challenges in our area

Transport continues to be a major issue, with the local board advocating for better public transport connections to the Half Moon Bay area, increased ferry services and acceleration of the Auckland Manukau Eastern Transport Initiative (AMETI) project.

Howick's burgeoning population requires investment in infrastructure and community facilities. Flat Bush dominates our capital programme over the next 10 years and we will deliver projects to support residential and business development. However, constraints on capital expenditure have delayed the Flat Bush aquatic and leisure centre to 2020/2021.

### Looking forward

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





The local board will continue funding extended library hours, ecological programmes, and initiatives that focus on youth and support our Business Improvement District partnerships.

## How we performed

### Local parks, sport and recreation

Three out of four measures relating to local parks, sport and recreation achieved their target, and another was substantially achieved.

These results reflect high levels of satisfaction with parks and leisure facilities.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide a range of recreational opportunities catering for community needs on local parks, reserves and beaches	Percentage of residents satisfied with the provision (quality, location and distribution) of local parks and reserves		80%	75%	New measure
	Percentage of residents who visited a local park or reserve in the last 12 months		88% <sup>(1)</sup>	90%	94%
Provide sports fields that are fit for purpose and cater for community needs	Percentage of residents satisfied with the provision (quality, location and distribution) of sports fields		70%	70%	New measure
Provide programmes and facilities that ensure more Aucklanders are more active more often	Customers Net Promoter Score for Pool and Leisure Centres <sup>(2)</sup>		+43 <sup>(3)</sup>	+15	New measure

#### Note

- 1 This year's survey question provided a way for participants to easily identify which parks belong to their specific local board area. This may help to explain the decline in performance, as many residents live near the fringes of their local board area and use parks in other areas. Promoting our parks and facilities will be one strategy used to help increase the proportion of the population who visit local parks.
- 2 Net Promoter Score (NPS) 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).
- 3 This result was driven by a high proportion of visitors who said they would recommend facilities in this area to friends and family. A lot of positive comments were received about the friendly atmosphere, helpful staff, affordable prices, quality facilities, and excellence of programmes for children.

## Local community services








Two out of four measures relating to libraries achieved target, with another substantially achieved. Library visits are decreasing as traditional library business declines. However, there is a shift towards using libraries as social and digital hubs, which was helped by enhancements to the Wi-Fi service. Customers are satisfied with the quality of library service delivery, with many positive comments received from those surveyed. Satisfaction with library environments is expected to improve once furniture and fittings replacements are completed in the coming year.







We exceeded our level of service for the grants satisfaction measure, with 82 per cent of grant

applicants satisfied with the information and advice they received.

Our measures for events, programmes and projects are new. While the event that was surveyed didn't meet target, this result will give us a baseline to measure future performance.

We achieved five out of six social infrastructure measures. Safety measures exceeded targets, and use of community centres and venues for hire increased on last year.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide safe, accessible, welcoming library facilities that support the delivery of quality learning programmes and services relevant to local communities.	Use of libraries as digital community hubs: Number of internet sessions per capita (PC & Wi-Fi)		4.1 <sup>(1)</sup>	3.0	New measure
	Number of visits to library facilities per capita		7.9 <sup>(2)</sup>	8.0	8.6
	Percentage of customers satisfied with the quality of library service delivery		88%	88%	88%
	Percentage of visitors satisfied with the library environment		83% <sup>(3)</sup>	88%	New measure
Enable Aucklanders and communities to express themselves and improve their wellbeing through customer-centric advice, funding, facilitation and permitting	Percentage of funding/grant applicants satisfied with information, assistance and advice provided		82%	75%	New measure
Deliver a variety of events, programmes and projects that improve safety, connect Aucklanders and engage them in their city and communities	Percentage of Aucklanders that feel connected to their neighbourhood and local community		39% <sup>(4)</sup>	78%	New measure
	Percentage of attendees satisfied with council delivered and funded local events		78% <sup>(5)</sup>	85%	New measure


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 Aucklanders that feel their local town centre is safe – day time		88%	83%	New measure
	Percentage of Aucklanders that feel their local town centre is safe – night time		50%	43%	New measure
	Facility utilisation: utilisation at peak times for council-managed community centres and venues for hire		37%	33%	35%
	Facility utilisation: utilisation at off-peak times for council-managed community centres and venues for hire		5% <sup>(6)</sup>	18%	4%
	Percentage of community facilities bookings used for health and wellbeing related activity		42%	20%-30%	New measure
	Number of visitors to community centres and venues for hire		158,853	132,639	136,149

**Note**

- Customer internet usage exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service was enhanced during the year and the number of customers with their own devices increased. Growth is beginning to slow down.
- The target was set to reflect the decline in traditional library business and the shift to customers accessing the library digitally; however, the decrease was larger than expected.
- Survey feedback highlighted the need for more seating, providing quiet spaces and problems with parking at busy times. Renewal work is planned for Botany and Highland Park libraries. Furniture and fittings replacement will take place at Botany and Howick libraries.
- People may not be feeling connected for a variety of reasons, including being new to the area, being too busy or preferring to not be connected. To a lesser extent there may also be lack of awareness about how to access activities that could contribute to feeling connected, and language and cultural barriers. A number of our activities such as arts programmes, community facility programmes, events and community development seek to connect Aucklanders to their local communities. The empowered communities approach being implemented from 2016/2017 aims to increase this.
- This measure aims to survey two events annually for each local board area to assess attendees' views on a sample of events provided or funded by the council. The Tāmaki River Festival was the only event surveyed this year and achieved a result of 78 per cent, which while below target was very good for this event, which is only in its second year.
- The digital booking system, which will record bookings from 1 July 2016, is expected to improve customer experience and utilisation.

## Local planning and development

This measure achieved target as Howick Business Improvement District (BID) fulfilled all the requirements of the BID Policy. BID partnership is one of the key mechanisms for developing town centres as great places to do business.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Develop local business precincts and town centres as great places to do business	Percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations		100%	100%	0% <sup>(1)</sup>

### Note

1 Last year's result has been restated due to a change in measurement methodology in the last 12 months.

## Local environmental management


Howick Local Board's environment work programme included continuing the strategic weed control funded over the past two financial years and working with industries to prevent pollution.

The strategic weed work included completing the removal of rhamnus from the Musick Point cliffs. The local board funded a successful community campaign to increase awareness of the importance of controlling moth plant and rhamnus on private land.

The local board also partnered with the Greater East Tāmaki Business Association for a second

year in delivering an industry pollution prevention programme. Over 100 businesses in the local board area received confidential and impartial advice on how to better manage their sites to help prevent pollution of local waterways.

Completion of the southern resource recovery stage one scoping report identified opportunities for local community groups to participate in local resource recovery initiatives. The local board will continue to support waste minimisation programmes as part of future environment work programmes.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide leadership & support to protect and conserve the region's natural environment, historic heritage and Māori cultural heritage	Proportion of local programmes that deliver intended environmental actions and/or outcomes		67% <sup>(1)</sup>	80%	New measure

### Note

1 Due to a delay in receiving the stage-one resource recovery scoping study, funding to continue the development of resource recovery initiatives in Howick was carried forward to the 2016/2017 financial year.

## **Local governance**

There were no performance measures for this group of activities.



## Financial information

### Summary of revenue and expenditure by local activity

For the year ended 30 June 2016

\$000	Note	Actual 2016	Long-term Plan 2016	Actual 2015
<b>Operating revenue</b>				
Local community services		264	262	166
Local environmental services		-	-	-
Local parks sport and recreation		4,356	4,420	3,865
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total operating revenue</b>		<b>4,620</b>	<b>4,682</b>	<b>4,031</b>
<b>Operating expenditure</b>				
Local community services		8,124	8,261	6,398
Local environmental services		69	138	50
Local parks sport and recreation	1	13,454	12,363	13,199
Local planning and development	2	675	1,245	1,005
Local governance		1,158	1,175	1,734
<b>Total operating expenditure</b>		<b>23,480</b>	<b>23,182</b>	<b>22,386</b>
<b>Net expenditure</b>		<b>18,860</b>	<b>18,500</b>	<b>18,355</b>
<b>Subsidies and grants for capital expenditure</b>				
Local community services		-	-	-
Local environmental services		-	-	-
Local parks sport and recreation		-	-	-
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total subsidies and grants for capital expenditure</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital expenditure</b>				
Local community services		5,391	4,916	1,334
Local environmental management		-	-	-
Local parks sport and recreation		5,833	5,876	3,860
Local planning and development	3	-	7,411	-
Local governance		-	-	72
<b>Total capital expenditure</b>		<b>11,224</b>	<b>18,203</b>	<b>5,266</b>

#### Variance explanations – Actual 2016 to Long-term Plan 2016

- Operating expenditure above budget for local parks, sports and recreation due to increased membership operating costs (\$212,000) and unbudgeted Howick sports initiatives (\$105,000), full facility contract over budget in response and maintenance repairs, particularly around damage at Lloyd Elsmore Park (\$334,000) and unbudgeted costs (\$386,000).
- Operating expenditure below budget for local planning and development – business district grants budgeted in Howick Local Board, but paid out from Ōtara-Papatoetoe Local Board.
- Capital expenditure below budget for local planning due to \$7.4 million Flatbush water quality ponds costs allocated to regional planning; however, the budget is set under local planning.

## Funding impact statement

For the year ended 30 June 2016

\$000	Note	Actual 2016	Long-term Plan 2016	Long-term Plan 2015
<b>Sources of operating funding:</b>				
General rates, UAGC, rates penalties		21,124	21,012	22,389
Targeted rates		629	648	391
Subsidies and grants for operating purposes		591	626	657
Fees and charges		3,589	3,357	3,544
Local authorities fuel tax, fines, infringement fees and other receipts		440	699	348
<b>Total operating funding</b>		<b>26,373</b>	<b>26,342</b>	<b>27,329</b>
<b>Applications of operating funding:</b>				
Payment to staff and suppliers		19,344	19,295	20,057
Finance costs		3,684	3,684	2,541
Internal charges and overheads applied		3,279	3,279	4,701
Other operating funding applications		-	-	-
<b>Total applications of operating funding</b>		<b>26,307</b>	<b>26,258</b>	<b>27,299</b>
<b>Surplus (deficit) of operating funding</b>		<b>66</b>	<b>84</b>	<b>30</b>
<b>Sources of capital funding:</b>				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt		11,158	18,119	11,615
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
<b>Total sources of capital funding</b>		<b>11,158</b>	<b>18,119</b>	<b>11,615</b>
<b>Applications of capital funding:</b>				
Capital expenditure:				
- to meet additional demand		2,211	7,689	4,206
- to improve the level of service		6,231	8,347	3,581
- to replace existing assets		2,782	2,167	3,858
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
<b>Total applications of capital funding</b>	1	<b>11,224</b>	<b>18,203</b>	<b>11,645</b>
<b>Surplus (deficit) of capital funding</b>		<b>(66)</b>	<b>(84)</b>	<b>(30)</b>
<b>Funding balance</b>		<b>-</b>	<b>-</b>	<b>-</b>

### Variance explanations – Actual 2016 to Long-term Plan 2016

- 1 Capital expenditure below budget by \$7 million due to Flatbush Water Quality Ponds costs allocated to regional planning; however, the budget is set under local planning.

## Kaipātiki Local Board



Find out more about Kaipātiki Local Board  
[aucklandcouncil.govt.nz/kaipatiki](http://aucklandcouncil.govt.nz/kaipatiki)

## Message from the chairperson

I am pleased to present a summary of activity in the Kaipātiki Local Board area during 2015/2016.

This year has been one where we have focused on delivery. The local board has been guided by the Kaipātiki Local Board Plan that was adopted in October 2014 following significant community input.

Our park developments have included the new section of bush track linking Birkenhead Town Centre with the existing Le Roys Bush track network via a wooden boardwalk and steps, a BMX pump track at Birkenhead War Memorial Reserve, the Zion Hill Reserve transformation, de-silting of the pond at Onepoto Domain, and playground replacement and development at Little Shoal Bay, Rotary Grove and Jacaranda Avenue Reserve. Kaipātiki Connections Network Plan projects for this year at Manuka Reserve, Tamahere Reserve and Heath Reserve have all been completed.

Our town and village centres have been enhanced through developments such as the community-led Opaketai Beach Haven Garden project and phase one works in Birkenhead, including the Rawene Road pedestrian access and car park improvements, the Mokoia Road bus stop extension and the western entrance installation on Mokoia Road. Construction of Kaimataara o Wai Manawa is well underway and we look forward to its completion in September 2016.

Our community has continued to enjoy the numerous and varied events organised by the local board's community delivery partner Kaipātiki Community Facilities Trust. In addition to community events, the trust continued to support our community through the facilitation of the Kaipātiki local youth board, the Jobs4Youth programme, environmental sustainability initiatives, children and student panels, community network meetings, an older persons' programme and place-making activities.

As we reflect on the achievements of the past twelve months, we are aware that there is still work to do in a number of areas. Consultation on the next Kaipātiki Local Board Plan will begin in early 2017 and we hope you take this opportunity to tell us your priorities and how we can support them being realised.

### **Kay McIntyre QSM**

Chairperson, Kaipātiki Local Board

## The year in review

### Financial performance

Kaipātiki Local Board spent \$8.3 million in capital expenditure and \$16.4 million in operating expenditure in 2015/2016. Capital investment included \$4.3 million on park development and renewals, and \$2.4 million on Birkenhead Transformation.

### Key achievements

In November 2015, the local board opened Opaketai Beach Haven Gardens, a combined community garden and community space that includes local artworks and sitting areas. The Onepoto Domain pond de-silting was completed. In February 2016, the Le Roys Bush to Hinemoa Street connection in Birkenhead was opened, providing access to one of the area's largest bush reserves.

The local board also opened the new BMX pump track at Birkenhead War Memorial Park, and continued its partnership with Kaipātiki Community Facilities Trust to deliver key community development initiatives and events.

### Key projects

A number of projects are underway as part of Birkenhead Transformation. Construction of the Kaimataara o Wai Manawa public space on Birkenhead Avenue has started and is due to be completed in August 2016. Work on the Rawene Public Car Park, the new western town centre entrance and the Mokoia Road bus stop is nearing completion. The first of two stages of the Zion Hill Reserve transformation are complete.

The detailed design for the transformation of Marlborough Park Hall into a youth centre was approved and tenders for construction were received in June 2016.

### Challenges in our area

To meet community expectations, the local board has funded a top-up to improve regionally set levels of service. This has included parks maintenance, additional library hours and increased operating grants to community facilities. The trade-off is that less funding is available to invest in community initiatives.

The local board area has an amazing asset in its many hectares of native bush and kilometres of bush tracks. Keeping these well maintained, as well as weed and pest free, is a major challenge. The local board will need to explore different ways to achieve this with the resources currently available.

### Looking forward

Work to realise the aspirational masterplan for the community hub at 136 Birkdale Road is underway, with exterior works due to start in the 2016/2017 financial year.

Northcote has been identified as a prime location for redevelopment and the local board looks forward to working with council-controlled organisation Panuku Development Auckland as this progresses.





Construction of the Marlborough Park youth facility will deliver on a long-awaited goal for the community. The development of the Pest-Free Kaipātiki Action Plan and refresh of the Kaipātiki Connections Network Plan will guide how local bush reserves are looked after and utilised.

## How we performed

### Local parks, sport and recreation

Three out of four measures for local parks, sport and recreation achieved target. These results reflect high levels of satisfaction with parks and leisure facilities in the area.

A lower proportion of the population said they visited a local park compared to last year; however, this is likely to be partly due to a change to the way the survey question was asked. Promoting our parks is one way this may be increased in the future.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide a range of recreational opportunities catering for community needs on local parks, reserves and beaches	Percentage of residents satisfied with the provision (quality, location and distribution) of local parks and reserves		76%	75%	New measure
	Percentage of residents who visited a local park or reserve in the last 12 months		86% <sup>(1)</sup>	90%	94%
Provide sports fields that are fit for purpose and cater for community needs	Percentage of residents satisfied with the provision (quality, location and distribution) of sports fields		71%	70%	New measure
Provide programmes and facilities that ensure more Aucklanders are more active more often	Customers Net Promoter Score for Pool and Leisure Centres <sup>(2)</sup>		+23 <sup>(3)</sup>	+15	New measure

#### Note

- 1 This year's survey question provided a way for participants to easily identify which parks belong to their specific local board area. This may help to explain the decline in performance, as many residents live near the fringes of their local board area and use parks in other areas. Promoting our parks and facilities will be one strategy used to help increase the proportion of the population who visit local parks.
- 2 Net Promoter Score (NPS) 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).
- 3 Glenfield Pool and Leisure Centre had positive comments about group fitness classes and a few negative comments about the cleanliness of changing rooms. Birkdale Kauri Kids had only favourable responses, with customers very happy with the centre, Birkenhead Pool and Leisure had negative comments about the swim school.










## Local community services








Three out of four measures related to libraries achieved target. Enhancements to the Wi-Fi service contributed to high numbers of customers using libraries as digital hubs. The number of library visits per capita achieved target even though Northcote Library was closed for a month for renovation. Satisfaction with the library environments did not achieve target, and investment will be occurring in the coming year to address this.

Our grants satisfaction measure scored 55 per cent against a target of 75 per cent. Planned activities that should contribute to improving this include moving to an empowered communities approach, and workshops to help community groups with funding applications.

All measures for events, programmes and projects are new; this year's results will give us a baseline to measure future performance. A number of our activities, such as arts programmes, community facility programmes, events and community development activity, seek to connect Aucklanders to their local communities. The empowered communities approach, which is being implemented from 2016/2017, aims to increase this.

We met or substantially met most of our targets for social infrastructure. The safety measure is new and this year's result will give us a baseline to measure future performance.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide safe, accessible, welcoming library facilities that support the delivery of quality learning programmes and services relevant to local communities.	Use of libraries as digital community hubs: Number of internet sessions per capita (PC & Wi-Fi)		3.7 <sup>(1)</sup>	2.0	New measure
	Number of visits to library facilities per capita		7.5	7.5	8.5
	Percentage of customers satisfied with the quality of library service delivery		91%	85%	92%
	Percentage of visitors satisfied with the library environment		82% <sup>(2)</sup>	85%	New measure
Enable Aucklanders and communities to express themselves and improve their wellbeing through customer-centric advice, funding, facilitation and permitting	Percentage of funding/grant applicants satisfied with information, assistance and advice provided		55% <sup>(3)</sup>	75%	New measure
Deliver a variety of events, programmes and projects that improve safety, connect Aucklanders and engage them in their city and communities	Percentage of participants satisfied with council-delivered local arts activities		No result <sup>(4)</sup>	80%	New measure
	Percentage of Aucklanders that feel connected to their neighbourhood and local community		44% <sup>(5)</sup>	75%	New measure

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
	Percentage of attendees satisfied with council-delivered and -funded local events		68% <sup>(6)</sup>	85%	New measure
Provide safe, reliable and accessible social infrastructure for Aucklanders that contributes to placemaking and thriving communities	Percentage of Aucklanders that feel their local town centre is safe – day time		82% <sup>(7)</sup>	86%	New measure
	Percentage of Aucklanders that feel their local town centre is safe – night time		33% <sup>(7)</sup>	35%	New measure
	Facility utilisation: utilisation at peak times for council-managed community centres and venues for hire		15%	11%	16%
	Facility utilisation: utilisation at off-peak times for council-managed community centres and venues for hire		6%	3%	2%
	Percentage of community facilities bookings used for health- and wellbeing-related activity		29%	20%-30%	New measure
	Number of visitors to community centres and venues for hire		120,923 <sup>(8)</sup>	122,015	126,314

#### Note


- Customer internet usage exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service was enhanced during the year and the number of customers with their own devices increased. Growth is beginning to slow down.
- Performance fell slightly short of target. Survey feedback indicates issues include lack of seating and parking, and the need for better signage and separate spaces for computer users. Furniture and fittings renewals at Birkenhead Library are underway.
- This result measures community grants exclusively, including those for community, arts and culture, events, sport and recreation, environment and heritage. 2015/2016 was the first year of the new community funding policy, which saw the establishment of a dedicated funding hub. Hub members worked closely with subject matter experts to reach relevant communities. Workshops are planned for 2016/2017 to build community groups' capacity to submit quality applications, and to provide further advice to applicants.
- There were no council-delivered local arts activities held after April 2016, which was when we started measuring satisfaction.
- People may not be feeling connected for a variety of reasons, including being new to the area, being too busy or preferring to not be connected. To a lesser extent there may also be lack of awareness about how to access activities that could contribute to feeling connected, and language and cultural barriers. A number of our activities such as arts programmes, community facility programmes, events and community development seek to connect Aucklanders to their local communities. The empowered communities approach being implemented from 2016/2017 aims to increase this.
- This measure aims to survey at least two events annually for each local board area to assess attendees' views on a sample of events provided or funded by the council. The 85 per cent satisfaction target is a high benchmark for events. Scores of 68 per cent and 67 per cent were received for the two local events surveyed and feedback identified areas where the events could be improved.

- 7 These results show the number of people who feel safe in their local town centre, during the day and at night. This result is influenced by a number of elements such as crime rates, the built environment, and socioeconomic and other similar factors. The council undertakes projects and initiatives at a community and social development level to improve perceptions of safety. The redevelopment of Northcote Town Centre is expected to improve the perception of safety in the area over time.
- 8 This year there were seven facilities contributing to the local board's result. Total visits have decreased by 5391 from the previous year. Glenfield Community Centre had 20,600 fewer visits, as in 2014/2015 the facility hosted a number of one-off events, and some events that would otherwise have been held at Mission Hall, which was closed for construction.

## Local planning and development

The local planning and development measure did not achieve its target as one out of the two Business Improvement Districts (BIDs) in the local board area did not provide all of the documents required under the BID Policy.

We are actively working with the Northcote BID to ensure that they comply with the BID Policy. The new BID Policy (2016) has a stronger focus on the need for planning and working collaboratively with business associations on the documents required.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Develop local business precincts and town centres as great places to do business	Percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations		50% <sup>(1)</sup>	100%	50% <sup>(2)</sup>

### Note


- 1 Birkenhead BID met all requirements of the BID Policy. Northcote BID only met two of the five obligations.
- 2 Last year's result has been restated due to a change in measurement methodology in the last 12 months.

## Local environmental management

Over the 2015/2016 financial year, Kaipātiki Local Board continued its investment in environmental outcomes via three main projects.

- The Kaipātiki Project supported local community environmental activities through the Kaipātiki Project Environment Centre, which was open for a minimum of 30 hours per week, for 48 weeks of the year. Six volunteering events were held in addition to regular volunteer mornings, including planting days and weeding bees, and 1266 volunteer and staff hours contributed to ecological restoration work within the local board area.
- Kaipātiki Community Facilities Trust environment and sustainability programmes were delivered, including household sustainability workshops and the part-time employment of a Zero Waste Champion to provide advice and information for community events and programmes. The target of 70 per cent diversion of waste from landfill at community events was achieved.
- A North-West Wildlink assistance programme supported pest plant and animal control on private property adjoining reserves. Materials were purchased to support community groups working on private land and initial contractor support

was provided to a new community group. EnviroSchools signage was provided to 16 schools in the local board area to increase awareness and recognition of the EnviroSchools network.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide leadership & support to protect and conserve the region's natural environment, historic heritage and Māori cultural heritage	Proportion of local programmes that deliver intended environmental actions and/or outcomes		100% <sup>(1)</sup>	80%	New measure

**Note**

- 1 This result exceeded the target, reflecting the local board's commitment to working collaboratively with community partners, such as Kaipātiki Project and Kaipātiki Community Facilities Trust, to deliver improved environmental outcomes.

## Local governance

There were no performance measures for this group of activities.

## Financial information

### Summary of revenue and expenditure by local activity

For the year ended 30 June 2016

\$000	Note	Actual 2016	Long-term Plan 2016	Actual 2015
<b>Operating revenue</b>				
Local community services		397	412	92
Local environmental services		-	-	-
Local parks sport and recreation	1	5,144	6,150	5,262
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total operating revenue</b>		<b>5,541</b>	<b>6,562</b>	<b>5,354</b>
<b>Operating expenditure</b>				
Local community services		5,291	5,261	3,407
Local environmental services		61	152	35
Local parks sport and recreation	2	9,323	9,945	12,840
Local planning and development		593	862	609
Local governance		1,083	1,088	1,251
<b>Total operating expenditure</b>		<b>16,351</b>	<b>17,308</b>	<b>18,142</b>
<b>Net expenditure</b>		<b>10,810</b>	<b>10,746</b>	<b>12,788</b>
<b>Subsidies and grants for capital expenditure</b>				
Local community services		-	-	-
Local environmental services		-	-	-
Local parks sport and recreation		71	-	4
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total subsidies and grants for capital expenditure</b>		<b>71</b>	<b>-</b>	<b>4</b>
<b>Capital expenditure</b>				
Local community services		710	1,115	271
Local environmental management		16	-	55
Local parks sport and recreation	3	4,359	2,454	5,498
Local planning and development		3,210	2,850	1,067
Local governance		51	-	63
<b>Total capital expenditure</b>		<b>8,346</b>	<b>6,419</b>	<b>6,954</b>

#### Variance explanations – Actual 2016 to Long-term Plan 2016

- Operating revenue for local parks, sport and recreation was below budget due to budget misallocation of membership fees between West Wave Pool and Leisure Centre, and Glenfield Pool and Leisure Centre – budget for Henderson-Massey Local Board was allocated to Kaipātiki Local Board.
- Operating expenditure for local parks, sport and recreation was below budget due to Glenfield and Birkenhead leisure centres' focus on reducing costs of staff, utilities, repairs and maintenance to offset the lower revenue.
- Capital expenditure for local parks, sport and recreation was above budget as a number of projects that were planned for completion in the previous year were completed this year but not included in this year's budget.

## Funding impact statement

For the year ended 30 June 2016

\$000	Note	Actual 2016	Long-term Plan 2016	Long-term Plan 2015
<b>Sources of operating funding:</b>				
General rates, UAGC, rates penalties		13,232	13,162	13,599
Targeted rates		298	307	290
Subsidies and grants for operating purposes		816	776	700
Fees and charges	1	4,388	4,862	4,167
Local authorities fuel tax, fines, infringement fees and other receipts	1	337	924	379
<b>Total operating funding</b>		<b>19,071</b>	<b>20,031</b>	<b>19,135</b>
<b>Applications of operating funding:</b>				
Payment to staff and suppliers	2	14,814	15,886	14,951
Finance costs		1,164	1,164	779
Internal charges and overheads applied		2,839	2,839	3,496
Other operating funding applications		-	-	-
<b>Total applications of operating funding</b>		<b>18,817</b>	<b>19,889</b>	<b>19,226</b>
<b>Surplus (deficit) of operating funding</b>		<b>254</b>	<b>142</b>	<b>(91)</b>
<b>Sources of capital funding:</b>				
Subsidies and grants for capital expenditure		71	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt		8,021	6,277	9,191
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
<b>Total sources of capital funding</b>		<b>8,092</b>	<b>6,277</b>	<b>9,191</b>
<b>Applications of capital funding:</b>				
Capital expenditure:				
- to meet additional demand		2,233	291	1,348
- to improve the level of service		673	3,557	4,606
- to replace existing assets		5,440	2,571	3,146
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
<b>Total applications of capital funding</b>	3	<b>8,346</b>	<b>6,419</b>	<b>9,100</b>
<b>Surplus (deficit) of capital funding</b>		<b>(254)</b>	<b>(142)</b>	<b>91</b>
<b>Funding balance</b>		<b>-</b>	<b>-</b>	<b>-</b>

### Variance explanations – Actual 2016 to Long-term Plan 2016

- Local authorities fuel tax, fines, infringement fees and other receipts was below budget due to leisure centre revenue being coded to fees and charges. Variances for fees and charges, and local authorities fuel tax, fines, infringement fees and other receipts are due to budget misallocation between West Wave Pool and Leisure Centre, and Glenfield Pool and Leisure Centre – budget for Henderson-Massey Local Board was allocated to Kaipātiki Local Board.
- Payment to staff and suppliers was below budget due to reduced operating costs to offset lower-than-



planned revenue. Leisure centres concentrated on reducing operational costs to offset reduced revenue.

- 3 Capital expenditure was above budget as a number of projects that were planned for completion in the prior year were completed this year but not included in this year's budget.



## Māngere-Ōtāhuhu Local Board



Find out more about Māngere-Ōtāhuhu Local Board  
[aucklandcouncil.govt.nz/mangereotahuhu](http://aucklandcouncil.govt.nz/mangereotahuhu)

## Message from the chairperson

Talofa lava

Over the last year, we have made significant progress in achieving goals set out in the three-year Māngere-Ōtāhuhu Local Board Plan. We set clear priorities to get results.

We gave community grants of up to \$1.4 million to local initiatives, events, sports groups and other organisations, to build thriving communities and safe neighbourhoods. We supported projects that bring together children, young people and families to take part in and shape community life.

We made a lot of progress with shaping our area as the heart of Māori and Pasifika arts and culture. In addition to regular activities, the local board funded Māngere Arts Centre with an additional \$100,000, and worked through strategic arts brokers for wider outreach. Māngere-Ōtāhuhu Arts Jam, the first signature event for the local board area, was run successfully, featuring local talent and attracting many people.

The local board invested approximately \$5.6 million in capital projects, including local parks improvements at David Lange, Sturges, Bedingfield Memorial, Seaside and Centre parks.

We funded extended local library hours and are pleased that there is a notable increase in visitor numbers. Local community facilities are tracking well in terms of utilisation and visitor numbers. Moana-Nui-a-Kiwa's pools and leisure services and the new multi-purpose facilities at Tōia have seen high demand from communities.

Our local board advocated to and has worked closely with Auckland Transport on priorities. We have seen action in Māngere-Ōtāhuhu to make access to public transport easy. Construction of the Ōtāhuhu train and bus interchange has begun – an investment of about \$20 million. Improvements are also underway for street connections around Ōtāhuhu Town Centre. The Future Streets – Te Ara Mua project, focused on pedestrian safety, cycling and better connectivity, has resulted in visible changes around Māngere Town Centre, Windrush Close and Mascot Avenue.

We invested approximately \$850,000 towards improving and enhancing the local environment and heritage. Key projects included the industry pollution prevention programme, restoration along Oruarangi awa (stream), weed control, and waterway restoration and removal of mangroves from selected sites. A waste-minimisation initiative placed importance on engaging, educating and informing our communities about waste management.

We continued strong advocacy on reducing alcohol harm in the local area, assisting the community to raise objections to the District Licensing Committee.

Overall, our budget has been directed to serve the outcomes we set out to achieve. Our ongoing conversations with communities will continue next financial year as we see progress in Māngere-Ōtāhuhu.

Fa'afetai tele.

**Lemauga Lydia Sosene**

Chairperson, Māngere-Ōtāhuhu Local Board

## The year in review

### Financial performance

Māngere-Ōtāhuhu Local Board spent \$5.6 million in capital expenditure and \$19.2 million in operating expenditure in 2015/2016. Key capital investments included \$3 million to complete Tōia recreation and library precinct, \$837,000 for Ōtāhuhu Town Centre's revitalisation and \$1.4 million for facility renewals. Included in operating expenditure was \$2.4 million incurred in local events and activities, grants to community organisations, extended library hours and additional community arts programming at Māngere Arts Centre.

### Key achievements

The local board officially opened Tōia, Ōtāhuhu's \$30.9 million recreation and library precinct. Alcohol-ban reviews were completed and 38 ban areas confirmed.

The David Lange Park toilets were renovated and reopened. The Beddingfield Memorial Park playground was upgraded, and now includes a pump track for cyclists.

Transport projects launched included Te Ara Mua – Future Streets project at Waddon Place in Māngere and the \$28 million development of the Ōtāhuhu train and bus interchange.

The local board funded many local activities and groups, including the Anzac Day service, Christmas events and lights, Movies in Parks, Ōtāhuhu Family Fun Day, Arts Park Jam, and food and cultural festivals.

### Key projects

Parks and sports field initiatives included walkway projects at Peninsula Point Reserve and Sturges Park, and improvements at Swanson Park and Seaside Park. Work on Tōia's pool and library and the surrounding streets was completed, revitalising Ōtāhuhu Town Centre. The local board has maintained a high standard of swimming pool renewals.

Transport projects included widening, lighting and safety improvements for Waddon-Windrush walkway and cycleway, and the Future Streets walking and cycling initiatives.

### Challenges in our area

The local board has addressed community safety with town centre ambassadors, CCTV and targeted community programmes. The proliferation of alcohol outlets continues to be a major concern, and we're committed to funding a community-led approach to alcohol licensing objections.





### Looking forward

Highlights for 2016/2017 will be the completion of Ōtāhuhu train and bus interchange and Future Streets. Other projects include a fitness trail at Walter Massey Park, replacing the Yates Road public toilet and new community spaces at Māngere Town Centre. Auckland Transport's New Network will provide important public transport improvements for our community. We will spend a further \$4.2 million on revitalising Ōtāhuhu Town Centre over the next two years.

## How we performed

### Local parks, sport and recreation

One out of four measures achieved target, reflecting below-par resident satisfaction with local parks and sport fields. Effective response to growth and targeted sports field development will be important in improving future results.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide a range of recreational opportunities catering for community needs on local parks, reserves and beaches	Percentage of residents satisfied with the provision (quality, location and distribution) of local parks and reserves		51% <sup>(1)</sup>	75%	New measure
	Percentage of residents who visited a local park or reserve in the last 12 months		74% <sup>(2)</sup>	90%	89%
Provide sports fields that are fit for purpose and cater for community needs	Percentage of residents satisfied with the provision (quality, location and distribution) of sports fields		59% <sup>(3)</sup>	70%	New measure
Provide programmes and facilities that ensure more Aucklanders are more active more often	Customers Net Promoter Score for Pool and Leisure Centres <sup>(4)</sup>		+48 <sup>(5)</sup>	+20	New measure

#### Note

- 1 This result may be related to growth putting pressure on open space and/or increasing demand for new activities on parkland, or other external factors influencing residents' perception of council services. A significant number of playground renewals are due in the next seven years.
- 2 This year's survey question provided a way for participants to easily identify which parks belong to their specific local board area. This may help to explain the decline in performance, as many residents live near the fringes of their local board area and use parks in other areas. Promoting our parks and facilities will be one strategy used to help increase the proportion of the population who visit local parks.
- 3 Sports fields in the local board area are mainly soil fields, which in winter provide a lower surface quality than sand carpet, artificial or hybrid. We have a programme of work to address quantity of sports fields, but we are looking at ways to also improve the quality of surfaces and playing conditions.
- 4 Net Promoter Score (NPS) 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).
- 5 Comments about Tōia were very positive, and related to the cleanliness of the centre, the friendly professional approach to swim lessons and the excellent fitness instructors. The facility is considered value for money and well-situated as part of the wider community precinct. Moana-Nui-a-Kiwa Pool and Leisure Centre had many positive comments about the quality of the fitness staff, learn to swim staff and the after-school care.



## Local community services








Three out of four measures relating to libraries achieved target. Library visits were above expectation as there has been a shift toward using libraries as social and digital hubs, which was helped by enhancements to the Wi-Fi service. A high percentage of customers are satisfied with the quality of service delivery.







Our grants satisfaction measure did not meet its target. Activities that should contribute to improving this include moving to an empowered communities approach, including holding

workshops to assist community groups with grants applications.

All measures for events, programmes and projects are new; this year's results will give us a baseline to measure future performance.

We partially met our social infrastructure level of service. Visits to community centres and venues for hire are up on last year, as we are now collecting statistics from more partners.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide safe, accessible, welcoming library facilities that support the delivery of quality learning programmes and services relevant to local communities.	Use of libraries as digital community hubs: Number of internet sessions per capita (PC & Wi-Fi)		7.5 <sup>(1)</sup>	4.0	New measure
	Number of visits to library facilities per capita		9.8 <sup>(2)</sup>	8.5	8.8
	Percentage of customers satisfied with the quality of library service delivery		85%	85%	82%
	Percentage of visitors satisfied with the library environment		80% <sup>(3)</sup>	85%	New measure
Enable Aucklanders and communities to express themselves and improve their wellbeing through customer-centric advice, funding, facilitation and permitting	Percentage of funding/grant applicants satisfied with information, assistance and advice provided		74% <sup>(4)</sup>	75%	New measure
Deliver a variety of events, programmes and projects that improve safety, connect Aucklanders and engage them in their city and communities	Percentage of participants satisfied with council-delivered local arts activities	—	No result <sup>(5)</sup>	85%	New measure
	Percentage of Aucklanders that feel connected to their neighbourhood and local community		30% <sup>(6)</sup>	77%	New measure
	Percentage of attendees satisfied with council-delivered and -funded local events		63% <sup>(7)</sup>	85%	New measure

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 Aucklanders that feel their local town centre is safe – day time		66% <sup>(8)</sup>	73%	New measure
	Percentage of Aucklanders that feel their local town centre is safe – night time		14% <sup>(8)</sup>	22%	New measure
	Facility utilisation: utilisation at peak times for council-managed community centres and venues for hire		50% <sup>(9)</sup>	37%	30%
	Facility utilisation: utilisation at off-peak times for council-managed community centres and venues for hire		18% <sup>(10)</sup>	21%	9%
	Percentage of community facilities bookings used for health- and wellbeing-related activity		23%	20%-30%	New measure
	Number of visitors to community centres and venues for hire		285,549 <sup>(11)</sup>	384,429	330,616

**Note**

- Customer internet usage exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service was enhanced during the year and the number of customers with their own devices increased. Growth is beginning to slow down.
- The target for library visits per capita was based on visitor levels prior to the new Ōtāhuhu Library being opened; actual library visits increased by 88 per cent for Ōtāhuhu Library alone.
- The main areas for improvement identified by the survey included additional designated study areas and tables, more computers, installing drinking taps, better parking, and the need to modernise the interior of Māngere Bridge Library, where furniture and fitting renewals are already underway.
- This target measures community grants exclusively, including those for community, arts and culture, events, sport and recreation, environment and heritage. 2015/2016 was the first year of implementing the new community funding policy, which also saw the establishment of a dedicated funding hub. Funding hub members also worked closely with subject matter experts to reach relevant communities. A series of community workshops is planned for 2016/2017 to build community groups' capacity to submit quality applications and to provide further advice to applicants.
- There were no council-delivered local arts activities held after April 2016, which was when we started measuring satisfaction.
- People may not be feeling connected for a variety of reasons, including being new to the area, being too busy or preferring to not be connected. To a lesser extent there may also be lack of awareness about how to access activities that could contribute to feeling connected, and language and cultural barriers. A number of our activities such as arts programmes, community facility programmes, events and community development seek to connect Aucklanders to their local communities. The empowered communities approach being implemented from 2016/2017 aims to increase this.

- 7 This measure aims to survey at least two events annually for each local board area to assess attendees' views on a sample of events provided or funded by the council. Māngere-Ōtāhuhu Arts Jam was the only local event surveyed this year. The 63 per cent satisfaction result was considered good for this new event, and feedback from the survey will be used to identify how the event could be improved.
- 8 These results show the number of people who feel safe in their local town centre during the day and at night. This result is influenced by a number of elements such as crime rates, the built environment, and socioeconomic and other similar factors. The council undertakes projects and initiatives at a community and social development level to improve perceptions of safety. A public safety camera system is installed in Māngere East town centre. The 10-camera system is linked to a centralised monitoring centre in Māngere Town Centre and to the NZ Police southern district command centre. The Work and Income Ambassador programme operates in Māngere, Māngere East and Ōtāhuhu town centres. The ambassadors provide a great high-profile presence around the local board area and work closely with the public safety camera monitoring centre.
- 9 This significant increase in utilisation can be attributed to new fitness programmes at Māngere Community House, which has over half the bookable spaces in the local board area. The digital booking system, which will record bookings from 1 July 2016, is expected to further improve customer experience and utilisation.
- 10 Although the target was not met, significant improvement was made against the previous year's result. The digital booking system, which will record bookings from 1 July 2016, is expected to further improve customer experience and utilisation.
- 11 All facilities had an increase in visits from the previous year except Ōtāhuhu Town Hall Community Centre, which used a different methodology for data collection.

## Local planning and development

The local planning and development measure did not achieve target as two out of the five Business Improvement Districts (BIDs) in the local board area did not provide all of the documents required under the BID Policy. The

new BID Policy (2016) has a stronger focus on the need for planning and working collaboratively with business associations on the documents required.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Develop local business precincts and town centres as great places to do business	Percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations		60% <sup>(1)</sup>	100%	20% <sup>(2)</sup>

### Note

- 1 South Harbour BID, Ōtāhuhu BID and Māngere Town Centre BID fulfilled all accountability requirements. Māngere Bridge and Māngere East BIDs did not provide their strategic plans but, with local board funding, they are in the process of developing them.
- 2 Last year's result has been restated due to a change in measurement methodology in the last 12 months.

## Local environmental management

In 2015/2016, local funding supported a comprehensive environmental programme that included restoration work at two significant sites (Otataua Stonefields and Pukaki Crater) and on the Portage Canal Foreshore Reserve.


The local board continued to support the Wai Care programme to work with schools and community groups to restore local waterways.

The local board also partnered with Makaurau Marae to deliver an industry pollution prevention programme. Over 100 businesses in the local board area received confidential and impartial advice on how to better manage their sites to help prevent pollution of local waterways, with some businesses receiving spill-response education.

As a member of the Manukau Harbour Forum, the local board contributed to a joint work programme designed to raise the profile of the Manukau Harbour and the forum. In 2015/2016,

this work programme consisted of the inaugural Manukau Harbour Forum Symposium, a series of flagship business-to-business education events, and a communication and events programme.

Completion of the southern resource recovery stage-one scoping report identified opportunities for community groups to participate in local resource recovery initiatives. The local board will continue to support waste-minimisation programmes through future environmental work programmes.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide leadership & support to protect and conserve the region's natural environment, historic heritage and Māori cultural heritage	Proportion of local programmes that deliver intended environmental actions and/or outcomes		100% <sup>(1)</sup>	80%	New measure

**Note**

1 This positive result reflects the local board's strong commitment to and ongoing investment in local initiatives to promote improved biodiversity, water quality and waste minimisation.

## Local governance

There were no performance measures for this group of activities.

Following consistent advocacy by the nine local boards that are members of the Manukau Harbour Forum, and as part of the Long-term Plan and Annual Plan development processes over the past two years, council-controlled organisation Watercare, in partnership with the

National Institute of Water and Atmospheric Research (NIWA), has agreed to fund a three-year research programme to establish a hydrodynamic model of the Manukau Harbour. The modelling will provide information to enable Auckland Council and other stakeholders to implement initiatives to improve the water quality of the harbour for recreational and commercial users.

## Financial information

### Summary of revenue and expenditure by local activity

For the year ended 30 June 2016

\$000	Note	Actual 2016	Long-term Plan 2016	Actual 2015
<b>Operating revenue</b>				
Local community services		509	428	389
Local environmental services		-	-	-
Local parks sport and recreation		1,029	1,172	1,107
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total operating revenue</b>		<b>1,538</b>	<b>1,600</b>	<b>1,496</b>
<b>Operating expenditure</b>				
Local community services		7,549	7,528	3,731
Local environmental services		129	201	133
Local parks sport and recreation	1	9,225	8,468	7,502
Local planning and development		1,281	1,353	1,249
Local governance		1,025	1,027	1,090
<b>Total operating expenditure</b>		<b>19,209</b>	<b>18,577</b>	<b>13,705</b>
<b>Net expenditure</b>		<b>17,671</b>	<b>16,977</b>	<b>12,209</b>
<b>Subsidies and grants for capital expenditure</b>				
Local community services		-	-	38
Local environmental services		-	-	-
Local parks sport and recreation		-	-	-
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total subsidies and grants for capital expenditure</b>		<b>-</b>	<b>-</b>	<b>38</b>
<b>Capital expenditure</b>				
Local community services	2	921	326	2,619
Local environmental management		-	-	-
Local parks sport and recreation	3	3,871	1,686	20,559
Local planning and development	4	837	-	521
Local governance		-	-	-
<b>Total capital expenditure</b>		<b>5,629</b>	<b>2,012</b>	<b>23,699</b>

#### Variance explanations – Actual 2016 to Long-term Plan 2016

- Operating expenditure for local parks, sport and recreation was over budget mainly due to mangrove removal planned for 2014/2015 not being delivered due to consultation delays, and subsequently being delivered in 2015/2016 (\$517,000) and full facility parks contract maintenance being over budget (\$304,000).
- Capital expenditure for local community services was above budget due to timing delays of the Tōia (Ōtāhuhu Library) project, where final payments and completion occurred in 2015/2016 (\$526,000), but budget was allocated to previous financial years.
- Capital expenditure for local parks, sport and recreation was above budget due to timing delays of the Tōia (Ōtāhuhu pool and recreation centre) project, where final payments and completion occurred in 2015/2016 (\$2 million), but budget was allocated to previous financial years.
- Capital expenditure for local planning and development was above budget due to the Ōtāhuhu Town Centre revitalisation project, where final cost (\$837,000) was not budgeted for.

## Funding impact statement

For the year ended 30 June 2016

\$000	Note	Actual 2016	Long-term Plan 2016	Long-term Plan 2015
<b>Sources of operating funding:</b>				
General rates, UAGC, rates penalties		18,097	18,001	16,390
Targeted rates		1,423	1,467	1,191
Subsidies and grants for operating purposes		167	38	61
Fees and charges		1,251	1,299	1,270
Local authorities fuel tax, fines, infringement fees and other receipts		120	262	136
<b>Total operating funding</b>		<b>21,058</b>	<b>21,067</b>	<b>19,048</b>
<b>Applications of operating funding:</b>				
Payment to staff and suppliers	1	17,508	16,576	14,739
Finance costs		1,208	1,208	835
Internal charges and overheads applied		2,766	2,766	3,419
Other operating funding applications		-	-	-
<b>Total applications of operating funding</b>		<b>21,482</b>	<b>20,550</b>	<b>18,993</b>
<b>Surplus (deficit) of operating funding</b>		<b>(424)</b>	<b>517</b>	<b>55</b>
<b>Sources of capital funding:</b>				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt		6,053	1,495	27,924
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
<b>Total sources of capital funding</b>		<b>6,053</b>	<b>1,495</b>	<b>27,924</b>
<b>Applications of capital funding:</b>				
Capital expenditure:				
- to meet additional demand		1,528	248	10,489
- to improve the level of service		1,328	422	11,672
- to replace existing assets		2,773	1,342	5,818
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
<b>Total applications of capital funding</b>	2	<b>5,629</b>	<b>2,012</b>	<b>27,979</b>
<b>Surplus (deficit) of capital funding</b>		<b>424</b>	<b>(517)</b>	<b>(55)</b>
<b>Funding balance</b>		<b>-</b>	<b>-</b>	<b>-</b>

### Variance explanations – Actual 2016 to Long-term Plan 2016

- 1 Payment to staff and suppliers was above budget mainly due to mangrove removal planned for 2014/2015 not being delivered due to consultation delays, and subsequently being delivered in 2015/2016 (\$517,000) and full facility parks contract maintenance being over budget (\$304,000).
- 2 Capital expenditure was above budget due to timing delays of the Tōia (Ōtāhuhu library, pool and recreation centre) project, where final payments and completion occurred in 2015/2016 (\$2.5 million) but budget was allocated to previous years, and Ōtāhuhu Town Centre revitalisation (\$837,000), which was not budgeted for.



## Manurewa Local Board



Find out more about Manurewa Local Board  
[aucklandcouncil.govt.nz/manurewa](http://aucklandcouncil.govt.nz/manurewa)

## Message from the chairperson

On behalf of Manurewa Local Board, I am pleased to reflect on our achievements as part of the Auckland Council Annual Report 2015/2016.

You gave us your support for our proposals for 2015/2016 during the Long-term Plan consultation. Many of these were a continuation of existing activities. We wanted to maintain momentum and complete what we started. We have made great progress this year.

Our main emphasis has been on improving our town centre, ensuring our community and lifestyle facilities provide for our changing needs and advocating for excellent walking, cycling and transport infrastructure.

We have progressed Manurewa Town Centre's revitalisation, allocated the bulk of the capital transport fund to projects to improve the town centre, and funded the installation and monitoring of six more CCTV cameras. Improvements to the train station will start in the near future.

Planning at Nathan Homestead is complete. Following engagement with you on the need for a performing arts centre in Manurewa, it was decided to improve the homestead's theatre facilities.

The sports and community centre in Randwick Park is nearly complete. We have proudly supported the community-led approach to this project. At the same time, we have continued to make improvements to the Netball Manurewa Community and Events Centre.

Manurewa Business Association and Wiri Business Improvement District are well on their way to realising an increase in business and employment opportunities, while the industry pollution prevention partnership project with Ngāti Tamaoho has seen many businesses respond positively to preventing pollution.

The development of the esplanade walkways around Manurewa's coastal areas continued at Heron Point Reserve, and next year we will see further connections through to Weymouth. We have also removed more areas of mangroves to improve access to and enjoyment of the Manukau Harbour.

There are some things we do not have decision-making responsibility or funding for, and we need to advocate for these. Our main areas of advocacy have been investment in physical and social infrastructure for growth and intensification, improvements to public transport and creating a town centre as envisaged in the Auckland Plan.

With the help of our community, we believe we have demonstrated a strong commitment as a dedicated, motivated and fiscally responsible local board. We said we would take a 'steady as she goes' approach and this is what we have done.

### Angela Dalton

Chairperson, Manurewa Local Board

## The year in review

### Financial performance

Manurewa Local Board spent \$5.2 million in capital expenditure and \$14.3 million in operating expenditure in 2015/2016. Key capital investments included \$3.3 million for the redevelopment of Randwick Park and \$0.6 million to complete the Netball Manurewa Community and Events Centre. Capital expenditure was underspent by \$0.4 million due to a delay in the renewal of community facilities.

### Key achievements

The major project in the Manurewa Local Board area was the \$3.3 million redevelopment at Randwick Park. This included upgrade works around the park, and building a multi-use pavilion. Following significant investment in the previous financial year, \$0.6 million of funding was used to put the finishing touches on the Netball Manurewa Community and Events Centre.

Key events funded by the local board included Anzac Day events, Elvis in the Gardens, Eye on Nature, Movies in Parks, the Santa Parade, Christmas in the Park, Christmas Carols, Counties Manukau Sport youth programmes, the Puhinui Stream Challenge and Urbanesia.

### Key projects

Work has started on the walkway at Heron Point Reserve, and the Nathan Homestead upgrade. Nathan Homestead has been a big focus for the local board. We have invested in Wi-Fi in the buildings and surrounding areas, improvements to the buildings, development of a signature event, improved signage and the development of a reserve management plan.

### Challenges in our area

In the Manurewa Local Board area a big focus will be on how we deal with growth in the near future. Significant investment in infrastructure is required, particularly in the Special Housing Areas. The local board will need to ensure this growth is supported by improved transport provision as urban development will bring extra pressures for our roads and train network.

### Looking forward

Manurewa Local Board will continue its support of local events, community groups and organisations by providing local board grants and further progressing a community-led approach to delivering projects.

We will continue to invest in our local sports parks, and support volunteer work, programmes and events in parks. We will support the Manukau Harbour Forum, and fund environmental initiatives such as the industry pollution prevention programme, and general sustainability and resilience projects. Another focus for the local board will be to progress the business plan for Nathan Homestead, to make it a premier arts and culture destination in Auckland.





## How we performed

### Local parks, sport and recreation

Three out of four measures for local parks, sport and recreation achieved their targets. These results reflect high levels of satisfaction with parks and leisure services.

however, this is likely to be partly due to a change to the way the survey question was asked. Promoting our parks is one way this may be increased in the future.

A slightly lower proportion of residents said they visited a local park compared to last year;

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide a range of recreational opportunities catering for community needs on local parks, reserves and beaches	Percentage of residents satisfied with the provision (quality, location and distribution) of local parks and reserves		75%	75%	New measure
	Percentage of residents who visited a local park or reserve in the last 12 months		85% <sup>(1)</sup>	90%	88%
Provide sports fields that are fit for purpose and cater for community needs	Percentage of residents satisfied with the provision (quality, location and distribution) of sports fields		76%	70%	New measure
Provide programmes and facilities that ensure more Aucklanders are more active more often	Customers Net Promoter Score for Pool and Leisure Centres <sup>(2)</sup>		+24 <sup>(3)</sup>	+15	New measure

#### Note

- 1 This year's survey question provided a way for participants to easily identify which parks belong to their specific local board area. This may help to explain the decline in performance, as many residents live near the fringes of their local board area and use parks in other areas. Promoting our parks and facilities will be one strategy used to help increase the proportion of the population who visit local parks.
- 2 Net Promoter Score (NPS) 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).
- 3 Manurewa Pool and Leisure Centre had many positive comments about the gym space and the instructors making them feel welcome and comfortable, and positive comments about the pools and the centre as a whole, but some feedback that the group fitness space is too small and some of the equipment needs replacing. Nathan Homestead had very positive comments about the staff.

## Local community services

Two out of four measures related to libraries achieved their targets. Enhancements to the Wi-Fi service contributed to high numbers of customers using libraries as digital hubs, but this did not translate to meeting our target for library visits. Satisfaction with the library environment did not achieve target, and investment to address this has occurred.







We exceeded our level of service for the grants and funding measure, with 80 per cent of grant applicants satisfied with the information and advice they received.









All measures for events, programmes and projects are new; this year's results will give us a baseline to measure future performance. A number of our activities such as arts programmes, community facility programmes, events and community development seek to

connect Aucklanders to their local communities. The empowered communities approach being implemented from 2016/2017 aims to increase this.

Events satisfaction was negatively impacted by Manurewa Christmas in the Park, which had a 56 per cent result that reflects an ongoing issue with meeting community expectations for Christmas events.

Our social infrastructure level of service was partially met. Our safety measure is new and this year's result will give us a baseline to measure future performance. Our facility usage measures had mixed results. We have introduced an online booking system for bookings from 1 July 2016, which is expected to further increase use of community centres and venues for hire.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide safe, accessible, welcoming library facilities that support the delivery of quality learning programmes and services relevant to local communities	Use of libraries as digital community hubs: Number of internet sessions per capita (PC & Wi-Fi)		2.6 <sup>(1)</sup>	1.8	New measure
	Number of visits to library facilities per capita		5.3 <sup>(2)</sup>	6.5	6.5
	Percentage of customers satisfied with the quality of library service delivery		90%	85%	84%
	Percentage of visitors satisfied with the library environment		82% <sup>(3)</sup>	85%	New measure
Enable Aucklanders and communities to express themselves and improve their wellbeing through customer-centric advice, funding, facilitation and permitting	Percentage of funding/grant applicants satisfied with information, assistance and advice provided		80%	75%	New measure
Deliver a variety of events, programmes and projects that improve safety,	Percentage of participants satisfied with council-delivered local arts activities		100%	90%	New measure

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
connect Aucklanders and engage them in their city and communities	Percentage of Aucklanders that feel connected to their neighbourhood and local community		43% <sup>(4)</sup>	75%	New measure
	Percentage of attendees satisfied with council-delivered and -funded local events		78% <sup>(5)</sup>	85%	New measure
Provide safe, reliable and accessible social infrastructure for Aucklanders that contributes to placemaking and thriving communities	Percentage of Aucklanders that feel their local town centre is safe – day time		63%	57%	New measure
	Percentage of Aucklanders that feel their local town centre is safe – night time		7% <sup>(6)</sup>	13%	New measure
	Facility utilisation: utilisation at peak times for council-managed community centres and venues for hire		37%	32%	38%
	Facility utilisation: utilisation at off-peak times for council-managed community centres and venues for hire		6% <sup>(7)</sup>	17%	6%
	Percentage of community facilities bookings used for health- and wellbeing-related activity		3% <sup>(8)</sup>	20%-30%	New measure
	Number of visitors to community centres and venues for hire		102,912 <sup>(9)</sup>	144,159	112,705

**Note**

- 1 Customer internet usage exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service was enhanced during the year and the number of customers with their own devices increased. Growth is beginning to slow down.
- 2 The visits per capita target for this year is based on maintaining the previous year's level, but the actual result showed a decline in visits. Library visits have also decreased regionally as more people access library services online.
- 3 Performance fell slightly short of target. Feedback indicates the need for quieter environments, more free computers, more study space, additional seating, bookshelves that are easier to access, more power points and better parking. Feedback dates from before the interior refresh and replacement of furniture and fittings at Manurewa Library in April 2016.
- 4 People may not be feeling connected for a variety of reasons, including being new to the area, being too busy or preferring to not be connected. To a lesser extent there may also be lack of awareness about how to access activities that could contribute to feeling connected, and language and cultural barriers. A number of our activities such as arts programmes, community facility programmes, events and community development seek to connect Aucklanders to their local communities. The empowered communities approach being implemented from 2016/2017 aims to increase this.
- 5 This measure aims to survey at least two events annually for each local board area to assess attendees' views on a sample of events provided or funded by the council. The Puhinui Stream Challenge achieved 95 per cent satisfaction, an outstanding result for this inaugural event. A result of 56 per cent was




	received for Manurewa Christmas in the Park, and feedback has identified areas where this event could be improved.
6	This result shows the number of people who feel safe in their local town centre at night. This result is influenced by a number of elements such as crime rates, the built environment, and socioeconomic and other similar factors. The council undertakes projects and initiatives at a community and social development level to improve perceptions of safety. Enhancement of the existing public safety camera system occurred in late 2015/2016 with the installation of six new cameras around Manurewa Town Centre's transport hub and connection to Manurewa Business Association's monitoring centre.
7	Off-peak utilisation remains at six per cent, and this result will inform planning for 2016/2017. The digital booking system, which will record bookings from 1 July 2016, is expected to further improve customer experience and utilisation.
8	This is a new measure to establish our understanding of community facility activities that contribute to health and wellbeing outcomes. This data will be used by staff when considering facility work programmes for the coming year – staff now have a baseline figure and will aim to improve this by looking at the mix of activities being conducted at community facilities.  An activity is defined as being related to health or wellbeing if the main or direct purpose is to improve either physical health or mental wellbeing. Physical health relates to exercise or education that improves physical body or mind. Mental wellbeing relates to activity which improves mental or holistic health. Some activities are specifically excluded, including worship groups, childcare and afterschool care.
9	Randwick Park and Te Whare Awhina O Tamworth had a decrease in visits due to a reduction in free adult learning classes. Funding sources are being sought for 2016/2017 activities.

## Local planning and development

The measure for local planning and development achieved its target as both of the Business Improvement Districts (BIDs) in the local board area (Manurewa BID and Wiri BID) fulfilled all the requirements of the BID Policy.

BID partnership is one of the key mechanisms for developing town centres as great places to do business.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Develop local business precincts and town centres as great places to do business	Percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations		100%	100%	100%

## Local environmental management


Improving local waterways and the Manukau Harbour is the focus of Manurewa Local Board's environmental work programme. This includes funding for local schoolchildren to learn about the importance of managing our water resources as part of the water sensitive design programme.

The local board partnered with Ngāti Tamaoho for a second year to deliver an industry pollution prevention programme. Over 100 businesses in the local board area received confidential and impartial advice on how to better manage their sites to help prevent pollution of local waterways.

Completion of the southern resource recovery stage-one scoping report identified opportunities for local community groups to participate in local resource recovery initiatives.

As a member of the Manukau Harbour Forum, the local board contributed to a joint work

programme designed to raise the profile of the Manukau Harbour and the forum. In 2015/2016, this work programme consisted of the inaugural Manukau Harbour Forum Symposium, a series of flagship business-to-business education events, and a communication and events programme.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide leadership & support to protect and conserve the region's natural environment, historic heritage and Māori cultural heritage	Proportion of local programmes that deliver intended environmental actions and/or outcomes		100% <sup>(1)</sup>	80%	New measure

**Note**

1 This result exceeded the target, reflecting the local board's investment in initiatives to promote improved water quality by educating local schools and businesses.

**Local governance**

There were no performance measures for this group of activities.

Following consistent advocacy by the nine local boards that are members of the Manukau Harbour Forum, and as part of the Long-term Plan and Annual Plan development processes over the past two years, council-controlled organisation Watercare, in partnership with the

National Institute of Water and Atmospheric Research (NIWA), has agreed to fund a three-year research programme to establish a hydrodynamic model of the Manukau Harbour. The modelling will provide information to enable Auckland Council and other stakeholders to implement initiatives to improve the water quality of the harbour for recreational and commercial users.

## Financial information

### Summary of revenue and expenditure by local activity

For the year ended 30 June 2016

\$000	Note	Actual 2016	Long-term Plan 2016	Actual 2015
<b>Operating revenue</b>				
Local community services		620	718	302
Local environmental services		-	-	-
Local parks sport and recreation		2,777	3,268	2,843
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total operating revenue</b>		<b>3,397</b>	<b>3,986</b>	<b>3,145</b>
<b>Operating expenditure</b>				
Local community services		4,566	4,587	3,210
Local environmental services		48	62	-
Local parks sport and recreation	1	8,160	7,599	7,639
Local planning and development		407	470	383
Local governance		1,072	1,082	1,283
<b>Total operating expenditure</b>		<b>14,253</b>	<b>13,800</b>	<b>12,515</b>
<b>Net expenditure</b>		<b>10,856</b>	<b>9,814</b>	<b>9,370</b>
<b>Subsidies and grants for capital expenditure</b>				
Local community services		-	-	-
Local environmental services		-	-	-
Local parks sport and recreation		300	-	-
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total subsidies and grants for capital expenditure</b>		<b>300</b>	<b>-</b>	<b>-</b>
<b>Capital expenditure</b>				
Local community services		398	816	84
Local environmental management		-	-	-
Local parks sport and recreation	2	4,832	2,102	5,056
Local planning and development		2	-	4
Local governance		(15)	-	23
<b>Total capital expenditure</b>		<b>5,217</b>	<b>2,918</b>	<b>5,167</b>

#### Variance explanations – Actual 2016 to Long-term Plan 2016

- Operating expenditure was above budget for local parks, sport and recreation due to increased costs, mainly in fitness, aquatic and leisure activities at Manurewa Pool and Leisure Centre, and Manurewa Recreation Centre. The increase was mainly due to high numbers of youth attending for free in summer.
- Capital expenditure was above budget for local parks, sport and recreation, mainly due to Randwick Park originally being budgeted 2014/2015, but completed in 2015/2016 due to project delays while sourcing additional funds to cover cost increases.

## Funding impact statement

For the year ended 30 June 2016

\$000	Note	Actual 2016	Long-term Plan 2016	Long-term Plan 2015
<b>Sources of operating funding:</b>				
General rates, UAGC, rates penalties		11,779	11,716	13,543
Targeted rates		325	335	314
Subsidies and grants for operating purposes		787	1,006	1,040
Fees and charges		2,205	2,387	2,189
Local authorities fuel tax, fines, infringement fees and other receipts		405	594	358
<b>Total operating funding</b>		<b>15,501</b>	<b>16,038</b>	<b>17,444</b>
<b>Applications of operating funding:</b>				
Payment to staff and suppliers		13,039	12,744	13,442
Finance costs		881	881	630
Internal charges and overheads applied		2,293	2,293	3,304
Other operating funding applications		-	-	-
<b>Total applications of operating funding</b>		<b>16,213</b>	<b>15,918</b>	<b>17,376</b>
<b>Surplus (deficit) of operating funding</b>		<b>(712)</b>	<b>120</b>	<b>68</b>
<b>Sources of capital funding:</b>				
Subsidies and grants for capital expenditure		300	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt		5,629	2,798	7,255
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
<b>Total sources of capital funding</b>		<b>5,929</b>	<b>2,798</b>	<b>7,255</b>
<b>Applications of capital funding:</b>				
Capital expenditure:				
- to meet additional demand		2,785	178	1,453
- to improve the level of service		658	1,021	3,862
- to replace existing assets		1,774	1,719	2,008
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
<b>Total applications of capital funding</b>	1	<b>5,217</b>	<b>2,918</b>	<b>7,323</b>
<b>Surplus (deficit) of capital funding</b>		<b>712</b>	<b>(120)</b>	<b>(68)</b>
<b>Funding balance</b>		<b>-</b>	<b>-</b>	<b>-</b>

### Variance explanations – Actual 2016 to Long-term Plan 2016

- Capital expenditure was above budget due to Randwick Park originally being budgeted in 2014/2015, but completed in 2015/2016 due to project delays while sourcing additional funds to cover cost increases.

## Maungakiekie-Tāmaki Local Board



Find out more about Maungakiekie-Tāmaki Local Board  
[aucklandcouncil.govt.nz/MTLB](http://aucklandcouncil.govt.nz/MTLB)

## Message from the chairperson

Tena kotou katoa

The Auckland Council Annual Report 2015/2016 updates progress across the range of activities governed by Maungakiekie-Tāmaki Local Board in the past financial year. Some were ongoing, well-established initiatives that have made steady impact, whereas others had significant milestones.

Te Oro, a music and arts centre for young people in Tāmaki that opened last financial year, continues to grow and build its audience. New centres of this type take time to establish, but the building and the activity that takes place within it are already providing exciting, stimulating and unique experiences for young people in Tāmaki.

The Onehunga foreshore upgrade was a major project for the local board that leveraged non-council funding sources through an \$18 million contribution from NZ Transport Agency. Opened in late 2015, the beach is already a popular community asset that is well-loved and utilised by everyone.

The local board made significant capital investment in community facilities with the upgrade and renewal of Glen Innes Community Hall and a new community space above Panmure Library. Both these investments will provide further dedicated space for community groups and initiatives. Given the scale of housing developments, such as those of Tāmaki Redevelopment Company, and transport projects such as AMETI and East West Link, the local board has focused on great outcomes and amenity for the local community to complement the opportunities and mitigate the risks these investments bring to the area.

The local board plan provided the basis for a number of key projects related to youth employment, water-quality improvements, ecological restoration of significant sites, capacity-building for community organisations and improvements to private rental accommodation. These projects continue to make good progress, and the local board placed particular emphasis on building stronger relationships with the community and other partners to ensure they continue to meet expectations.

Finally, the local board continues to work with staff and the community to improve use of community assets and to ensure these assets better meet the diverse needs of our communities.

Ngā mihi

**Simon Randall**

Chairperson, Maungakiekie-Tāmaki Local Board



## The year in review

### Financial performance

Maungakiekie-Tāmaki Local Board spent \$8.8 million in capital expenditure and \$15.3 million in operating expenditure in 2015/2016. Key capital investments included \$3.5 million to complete the Taumanu Reserve (Onehunga foreshore) upgrade, \$1.1 million for the Onehunga Mall upgrade, \$0.9 million towards stage two of Sir Woolf Fisher Park, \$0.6 million for the Mt Wellington War Memorial Reserve coastal rock wall, \$0.6 million for leisure facility renewals and \$0.4 million for renewal of the stone wall at Waikaraka Park. Included in operating expenditure was \$1.1 million incurred in local community place-shaping, events and activities, environmental management and community organisation funding.

### Key achievements

The official opening of Taumanu Reserve was an undoubted highlight. The local board approved funding of \$636,000 to create the community office space at Pilkington Road and \$300,000 to refurbish Glen Innes Community Hall, which will restore community utilisation of the space, help address ongoing issues of neglect and provide better access and amenity for Ruapōtaka Reserve.

### Key projects

There was further funding for the upgrade of Taumanu Reserve, an upgrade of upper Onehunga Mall, and development of Sir Woolf Fisher Park and Waikaraka Park. There was also substantial investment in renewals for pools and leisure facilities, coastal assets, car parks, paving and walkways, play spaces, libraries and leases, and further development at Te Oro Music and Arts Centre.

### Challenges in our area

The number of development and major roading projects in the local board area, including activities associated with Tāmaki Redevelopment Company, AMETI (Auckland Manukau Eastern Transport Initiative) and the East West Link, will present challenges and opportunities for the local community. Appropriate provision of council services to meet the needs of communities remains a priority. Significant growth in the area is forecast, increasing the need for new recreational and community facilities.

### Looking forward

The long-awaited replacement of Jubilee Bridge is programmed for delivery in the next two financial years.

Now that Taumanu Reserve and Te Oro Music and Arts Centre are complete, the focus is on seeing both public amenities thrive and provide valuable services to the local community.





Greenways that function as walking, cycling and ecological corridors will be created, particularly within parks, in the next two to three years, in partnership with the wider community.

Transform Onehunga, led by council-controlled organisation Panuku Development Auckland, is a key opportunity to harness the potential of Onehunga as a liveable and thriving space with exceptional amenity and location.

## How we performed

### Local parks, sport and recreation

Two out of four measures relating to local parks, sport and recreation were achieved. Satisfaction with local parks was below target, and targeted parks improvement projects should help lift this result in the future.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide a range of recreational opportunities catering for community needs on local parks, reserves and beaches	Percentage of residents satisfied with the provision (quality, location and distribution) of local parks and reserves		67% <sup>(1)</sup>	75%	New measure
	Percentage of residents who visited a local park or reserve in the last 12 months		87% <sup>(2)</sup>	90%	89%
Provide sports fields that are fit for purpose and cater for community needs	Percentage of residents satisfied with the provision (quality, location and distribution) of sports fields		70%	70%	New measure
Provide programmes and facilities that ensure more Aucklanders are more active more often	Customers Net Promoter Score for Pool and Leisure Centres <sup>(3)</sup>		+27 <sup>(4)</sup>	+15	New measure

#### Note

- Projects underway to help improve this result include play space renewals at Jellicoe Park, One Tree Hill, Onehunga Bay, Talbot Reserve and Mt Wellington War Memorial Reserve, and Tāmaki Estuary coastal greenway and walkway development.
- This year's survey question provided a way for participants to easily identify which parks belong to their specific local board area. This may help to explain the decline in performance, as many residents live near the fringes of their local board area and use parks in other areas. Promoting our parks and facilities will be one strategy used to help increase the proportion of the population who visit local parks.
- Net Promoter Score (NPS) 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).
- Glen Innes Pool and Leisure Centre received lots of positive feedback about management, friendly staff and being welcoming, with some concerns about cleanliness and being a bit run down. Lagoon Leisure and Fitness is very positively viewed as a well-appointed centre with friendly and professional staff. Lagoon Pool and Leisure Centre is also positively viewed, with comments about friendly staff and the family atmosphere. Onehunga War Memorial Pool and Leisure Centre had comments about friendly approachable staff, and issues with cleanliness and the centre needing to be modernised. Sir William Jordan Recreation Centre was viewed very positively, and is seen as being good value for money with new equipment and friendly staff.

## Local community services









Three out of four measures relating to libraries achieved target, with the last substantially achieved. Library visits was above target as there has been a shift toward using libraries as social and digital hubs, helped by enhancements to the Wi-Fi service.







Our grants satisfaction measure was significantly below target, and we are considering how to improve this in future. Activities that should contribute to a better result include moving to an empowered communities

approach, and holding workshops to assist community groups with grants applications.

All measures for events, programmes and projects are new; this year's results will give us a baseline to measure future performance.

Our social infrastructure level of service was partially met. Results for venue use were mixed, and we have introduced an online booking system for bookings post 1 July 2016 that is expected to improve utilisation of community centres and venues for hire.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide safe, accessible, welcoming library facilities that support the delivery of quality learning programmes and services relevant to local communities	Use of libraries as digital community hubs: Number of internet sessions per capita (PC & Wi-Fi)		5.6 <sup>(1)</sup>	2.5	New measure
	Number of visits to library facilities per capita		7.1 <sup>(2)</sup>	6.5	8.0
	Percentage of customers satisfied with the quality of library service delivery		92%	85%	94%
	Percentage of visitors satisfied with the library environment		84% <sup>(3)</sup>	85%	New measure
Enable Aucklanders and communities to express themselves and improve their wellbeing through customer-centric advice, funding, facilitation and permitting	Percentage of funding/grant applicants satisfied with information, assistance and advice provided		39% <sup>(4)</sup>	75%	New measure
Deliver a variety of events, programmes and projects that improve safety, connect Aucklanders and engage them in their city and communities	Percentage of participants satisfied with council-delivered local arts activities		77% <sup>(5)</sup>	80%	New measure
	Percentage of Aucklanders that feel connected to their neighbourhood and local community		29% <sup>(6)</sup>	73%	New measure
	Percentage of attendees satisfied with council-delivered and -funded local events		64% <sup>(7)</sup>	85%	New measure

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 Aucklanders that feel their local town centre is safe – day time		77%	75%	New measure
	Percentage of Aucklanders that feel their local town centre is safe – night time		26%	23%	New measure
	Facility utilisation: utilisation at peak times for council-managed community centres and venues for hire		25% <sup>(8)</sup>	27%	26%
	Facility utilisation: utilisation at off-peak times for council-managed community centres and venues for hire		9% <sup>(8)</sup>	16%	10%
	Percentage of community facilities bookings used for health- and wellbeing-related activity		14% <sup>(9)</sup>	20%-30%	New measure
	Number of visitors to community centres and venues for hire		358,133	332,679	347,902


#### Note

- Customer internet usage exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service was enhanced during the year and the number of customers with their own devices increased. Growth is beginning to slow down.
- The target was set to reflect the decline in traditional library business and the shift to customers accessing the library digitally. However, increased use of libraries as social and digital hubs has resulted in a higher-than-expected number of library visits.
- The survey for this measure was carried out prior to the interior refresh and re-carpeting of Glen Innes Library. Survey feedback indicates issues with noise and lack of seating.
- This target measures community grants exclusively, including those for community, arts and culture, events, sport and recreation, environment and heritage. 2015/2016 was the first year of implementing the new community funding policy, which also saw the establishment of a dedicated funding hub. Funding hub members also worked closely with subject matter experts to reach relevant communities. A series of community workshops is planned for 2016/2017 to build community groups' capacity to submit quality applications and to provide further advice to applicants.
- This result will inform planning for the 2016/2017 arts programme, which will endeavour to be more audience-centric.
- People may not be feeling connected for a variety of reasons, including being new to the area, being too busy or preferring to not be connected. To a lesser extent there may also be lack of awareness about how to access activities that could contribute to feeling connected, and language and cultural barriers. A number of our activities such as arts programmes, community facility programmes, events and community development seek to connect Aucklanders to their local communities. The empowered communities approach being implemented from 2016/2017 aims to increase this.
- This measure aims to survey at least two events annually for each local board area to assess attendees' views on a sample of events provided or funded by the council. The Onehunga Festival was the only local event surveyed this year, and feedback has identified areas where the event could be improved.
- Actual utilisation for both peak and off-peak has remained relatively stable. The digital booking system, which will record bookings from 1 July 2016, is expected to improve customer experience and utilisation.

- 9 This is a new measure to establish our understanding of community facility activities that contribute to health and wellbeing outcomes. This data will be used by staff when considering facility work programmes for the coming year – staff now have a baseline figure and will aim to improve this by looking at the mix of activities being conducted at community facilities.
- An activity is defined as being related to health or wellbeing if the main or direct purpose is to improve either physical health or mental wellbeing. Physical health relates to exercise or education that improves physical body or mind. Mental wellbeing relates to activity which improves mental or holistic health. Some activities are specifically excluded, including worship groups, childcare and afterschool care.

## Local planning and development

The local planning and development measure achieved its target as the three Business Improvement Districts (BIDs) in the local board area (Glen Innes, Onehunga and Panmure) fulfilled all requirements of the BID Policy. BID partnership is one of the key mechanisms for developing town centres as great places to do business.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Develop local business precincts and town centres as great places to do business	Percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations		100%	100%	100%

## Local environmental management


In 2015/2016, Maungakiekie-Tāmaki Local Board's environmental programme focused on improving water quality in the Tāmaki Estuary and Manukau Harbour. This included funding for local schoolchildren to learn about the importance of managing our water resources as part of the water-sensitive design programme.

The local board continued to fund the delivery of an industry pollution prevention programme. Over 200 businesses in the local board area received confidential and impartial advice on how to better manage their sites to help prevent pollution of local waterways. This project was piloted by the Maungakiekie-Tāmaki Local Board in 2012/2013 and is now being successfully delivered in other areas.

As a member of the Manukau Harbour Forum, the local board contributed to a joint work programme designed to raise the profile of the Manukau Harbour and the forum. In 2015/2016, this work programme consisted of the inaugural Manukau Harbour Forum Symposium, a series of flagship business-to-business education events, and a communication and events programme.

The local board provided funding support for a local community organisation to undertake restoration along the Omaru River. Other ecological restoration projects on key reserves were managed as part of the local parks work programme.

There was also a focus on waste-minimisation initiatives, in particular working with Tāmaki WRAP (Waste Reduction Action Project) to encourage the Glen Innes community to reduce plastic bag use and minimise waste via community events and engagement.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide leadership & support to protect and conserve the region's natural environment, historic heritage and Māori cultural heritage	Proportion of local programmes that deliver intended environmental actions and/or outcomes		100% <sup>(1)</sup>	80%	New measure

**Note**

- 1 This positive result reflects the local board's ongoing commitment to working collaboratively with local community groups on initiatives that promote improved water quality and waste-minimisation outcomes.

## Local governance

There were no performance measures for this group of activities.

Following consistent advocacy by the nine local boards that are members of the Manukau Harbour Forum, and as part of the Long-term Plan and Annual Plan development processes over the past two years, council-controlled organisation Watercare, in partnership with the

National Institute of Water and Atmospheric Research (NIWA), has agreed to fund a three-year research programme to establish a hydrodynamic model of the Manukau Harbour. The modelling will provide information to enable Auckland Council and other stakeholders to implement initiatives to improve the water quality of the harbour for recreational and commercial users.



## Financial information

### Summary of revenue and expenditure by local activity

For the year ended 30 June 2016

\$000	Note	Actual 2016	Long-term Plan 2016	Actual 2015
<b>Operating revenue</b>				
Local community services		461	559	497
Local environmental services		-	-	5
Local parks sport and recreation		3	42	9
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total operating revenue</b>		<b>464</b>	<b>601</b>	<b>511</b>
<b>Operating expenditure</b>				
Local community services		4,628	5,030	3,691
Local environmental services		73	250	137
Local parks sport and recreation		8,460	8,454	8,839
Local planning and development		1,036	1,061	1,099
Local governance		1,056	1,060	1,024
<b>Total operating expenditure</b>		<b>15,253</b>	<b>15,855</b>	<b>14,790</b>
<b>Net expenditure</b>		<b>14,789</b>	<b>15,254</b>	<b>14,279</b>
<b>Subsidies and grants for capital expenditure</b>				
Local community services		10	-	740
Local environmental services		-	-	-
Local parks sport and recreation	1	5,650	-	3,151
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total subsidies and grants for capital expenditure</b>		<b>5,660</b>	<b>-</b>	<b>3,891</b>
<b>Capital expenditure</b>				
Local community services		794	1,023	8,960
Local environmental management		-	-	-
Local parks sport and recreation	2	6,852	5,420	11,129
Local planning and development		1,082	1,140	821
Local governance		56	-	11
<b>Total capital expenditure</b>		<b>8,784</b>	<b>7,583</b>	<b>20,921</b>

#### Variance explanations – Actual 2016 to Long-term Plan 2016

- Subsidies and grants for capital expenditure was above budget for local parks, sport and recreation due to the final capital contribution towards Taumanu Reserve being budgeted in 2014/2015 but received in 2015/2016.
- Capital expenditure was over budget for local parks sport and recreation, mainly due to overspend for the new Taumanu Reserve in Onehunga (\$2.4 million), which had budget allocated to prior years. This was offset by underspend of \$550,000 in Sir Woolf Fisher Park due to environmental issues (asbestos), general park development (scoping and planning phases), and sports park development at Waikaraka Park experiencing delays (\$515,000).

## Funding impact statement

For the year ended 30 June 2016

\$000	Note	Actual 2016	Long-term Plan 2016	Long-term Plan 2015
<b>Sources of operating funding:</b>				
General rates, UAGC, rates penalties		16,172	16,086	15,524
Targeted rates		965	994	994
Subsidies and grants for operating purposes		32	19	83
Fees and charges		316	405	446
Local authorities fuel tax, fines, infringement fees and other receipts		115	178	140
<b>Total operating funding</b>		<b>17,600</b>	<b>17,682</b>	<b>17,187</b>
<b>Applications of operating funding:</b>				
Payment to staff and suppliers	1	12,089	13,181	13,079
Finance costs		1,615	1,615	1,149
Internal charges and overheads applied		2,180	2,180	3,006
Other operating funding applications		-	-	-
<b>Total applications of operating funding</b>		<b>15,884</b>	<b>16,976</b>	<b>17,234</b>
<b>Surplus (deficit) of operating funding</b>		<b>1,716</b>	<b>706</b>	<b>(47)</b>
<b>Sources of capital funding:</b>				
Subsidies and grants for capital expenditure	2	5,660	-	740
Development and financial contributions		-	-	-
Increase (decrease) in debt		1,408	6,877	23,356
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
<b>Total sources of capital funding</b>		<b>7,068</b>	<b>6,877</b>	<b>24,096</b>
<b>Applications of capital funding:</b>				
Capital expenditure:				
- to meet additional demand		4,505	2,510	10,037
- to improve the level of service		1,399	2,030	9,206
- to replace existing assets		2,880	3,043	4,806
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
<b>Total applications of capital funding</b>	3	<b>8,784</b>	<b>7,583</b>	<b>24,049</b>
<b>Surplus (deficit) of capital funding</b>		<b>(1,716)</b>	<b>(706)</b>	<b>47</b>
<b>Funding balance</b>		<b>-</b>	<b>-</b>	<b>-</b>

### Variance explanations – Actual 2016 to Long-term Plan 2016

- 1 Payment to staff and suppliers was below budget \$337,000 for locally driven initiatives due to community response grants not being paid as expected and unspent budgets being returned as savings. The full facility contract for maintenance services was \$334,000 below budget and other parks services spending was \$380,000 below budget due to the dry season affecting growth in trees and plants, leading to reduced maintenance costs.
- 2 The subsidies and grants for capital expenditure variance was due to the final capital contribution towards the Onehunga foreshore project being budgeted in 2014/2015 but received in 2015/2016.

- 3 Capital expenditure was above budget, mainly due to overspend for the new Taumanu Reserve in Onehunga (\$2.4 million), which had budget allocated to prior years. This was offset by underspend of \$550,000 in Sir Woolf Fisher Park due to environmental issues (asbestos), general park development (scoping and planning phases), and sports park development at Waikaraka Park experiencing delays (\$515,000).



## Ōrākei Local Board



Find out more about Ōrākei Local Board  
[aucklandcouncil.govt.nz/orakei](http://aucklandcouncil.govt.nz/orakei)

## Message from the chairperson

Ōrākei continues to be the highest residential rate paying local board area, contributing just under \$98 million in residential rates this year, yet our local discretionary budget is only \$2 million. Prioritising of projects advocated for by our community within this constrained fiscal envelope takes careful planning. Where we have not been able to fund projects, we have continued to seek opportunities to advance our priorities through alternative funding sources.

Our success financially has been tangibly proven with Ōrākei Local Board achieving the highest capital delivery percentage of all local boards in the former Auckland City Council area.

Upgrading of our well-used sports fields, adding perimeter pathways, and installing new and upgraded playgrounds remains a priority. The Bastion Point entrance stairway at Mission Bay has also been enhanced with a new path, seating and the addition of five lit mosaic artworks.

Minimising the cost for ratepayers, we facilitated a public-private partnership to widen and improve the footpath in Mission Bay's popular dining precinct. A further upgrade of the Benson Road roundabout intersection has improved pedestrian safety and amenity.

Our advocacy worked with central government too. The Glen Innes to Tāmaki Drive Shared Path is a joint council and central government project that will deliver a 7km-long path for pedestrians and cyclists, with the first stage due to open soon. We remain committed in our advocacy to Auckland Transport for extra connections to this pathway from adjoining neighbourhoods.

Commitment to heritage saw us initiating the restoration of the Walsh Brothers Memorial in Selwyn Reserve at no cost to ratepayers and upgrading the iconic heritage-listed Mission Bay Fountain. The overgrown searchlight emplacements on Tāmaki Drive are being restored, and a sign providing local historical information was installed at Biddick's Bay. Assistance was provided for Anzac Day commemorations at College Rifles, along with a local board-led memorial service held at St Heliers that attracted over 2000 people.

Our area was enhanced ecologically by the planting of over 12,000 plants in many of our parks and reserves, and the Second World War memorial on Ōhinerau/Mount Hobson was revitalised with 1800 new daffodil bulbs planted by school children. Numerous environmental projects, including work around the Ōrākei Basin (with an improved access road), weed removal and stream upgrades at Madills Farm and Waiata Reserve contributed to achieving cleaner Ōrākei waterways.

The local board would like to thank all those who volunteer in and lead community groups within our area – particularly those in our residents' and business associations, as they are vital to our engagement.

Finally, to you our residents and ratepayers, thank you for your support and feedback. It is important to us, as it is our aim to deliver projects that make the Ōrākei Local Board area a better place.

### **Desley Simpson**

Chairperson, Ōrākei Local Board



## The year in review

### Financial performance

Ōrākei Local Board spent \$6.8 million in capital expenditure and \$13.1 million in operating expenditure. Key capital investments included \$1.2 million incurred to complete the Michaels Avenue Reserve sports field development. Operational expenditure included \$12.4 million provided for community facilities and services, local parks and recreation facilities. This also included additional funding to support local business and residents' associations, community groups and funding for events such as Movies in Parks, Carols on the Green and Mission Bay Winter Splash.

### Key achievements

Playground renewals, sports field upgrades and the installation of perimeter tracks were completed to improve our local parks. The walkway network around Hobson Bay from Ōrākei Point has been extended. The local board continued to enhance its more natural areas, such as Tahuna Torea nature reserve and Waiatarua Reserve, and carried out streamside and wetland enhancements such as the Madills Farm Reserve stream restoration and the Hobson Bay catchment stream care project.

Construction started on stage one of the Glen Innes to Tāmaki Drive Shared Path (the Ōrākei Spine). Safety projects included widening the entrance to Crossfield Reserve. Public art and heritage projects included a new artwork at the entrance to Bastion Point and replacing the plaque on the Walsh Brothers sundial in Selwyn Reserve.

### Key projects

The focus was on sports field renewals, playground upgrades, extending the walkway networks, and streamside and wetland enhancements.

### Challenges in our area

With high levels of growth, including the development of nine Special Housing Areas and redevelopment of Housing New Zealand land, there is increasing pressure on local services and facilities.

Over the last year some priority projects were impacted by Environment Court hearings, and building consent and resource consents issues. The Michaels Avenue Reserve lighting consents and the sound-wall project are on hold, waiting for a decision from the Environment Court hearing.

### Looking forward





As further stages of the Ōrākei Spine are constructed, the local board will continue to work in partnership with Auckland Transport and NZ Transport Agency to improve connections to Tahapa Crescent, John Rymer Place and Kepa Bush. Improving safety for all users of Tāmaki Drive is a priority. The local board is also working closely with council-controlled organisation Panuku Development Auckland to advance the upgrade of Meadowbank Community Centre.

## How we performed

### Local parks, sport and recreation

One out of four measures for local parks, sport and recreation was achieved, and another substantially achieved. Satisfaction with both local parks and sports fields was below target. A lower proportion of the population than last

year said they visited a local park. While this may be partly due to the survey question having been amended, we will be looking at promoting our parks as one way to improve this result in the future.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide a range of recreational opportunities catering for community needs on local parks, reserves and beaches	Percentage of residents satisfied with the provision (quality, location and distribution) of local parks and reserves		74% <sup>(1)</sup>	80%	New measure
	Percentage of residents who visited a local park or reserve in the last 12 months		89% <sup>(2)</sup>	90%	96%
Provide sports fields that are fit for purpose and cater for community needs	Percentage of residents satisfied with the provision (quality, location and distribution) of sports fields		75% <sup>(3)</sup>	80%	New measure
Provide programmes and facilities that ensure more Aucklanders are more active more often	Customers Net Promoter Score for Pool and Leisure Centres <sup>(4)</sup>		+18	+15	New measure

#### Note

- 1 Projects underway or already completed to help improve the quality of local parks include the Madills Farm playground upgrade, playspace renewals at Rutherford and Kupe reserves, and judicious use of available funding across a number of projects in the local board area.
- 2 This year's survey question provided a way for participants to easily identify which parks belong to their specific local board area. This may help to explain the decline in performance, as many residents live near the fringes of their local board area and use parks in other areas. Promoting our parks and facilities will be one strategy used to help increase the proportion of the population who visit local parks.
- 3 There are projects underway that will improve the sports field capacity in the short term; however, we are experiencing difficulties in providing lighting and upgrading the fields to increase the hours of use.
- 4 Net Promoter Score (NPS) 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).








## Local community services







All four measures related to libraries achieved target. Library visits are above expectations as there has been a shift toward using libraries as social and digital hubs, helped by enhancements to the Wi-Fi service. Customer satisfaction with the quality of service delivery achieved target, but the result is lower than the previous year.

Our grants satisfaction measure did not achieve target. Activities that should contribute to improving this level of service include moving to an empowered communities approach, including holding workshops to assist community groups with grants applications.

Both of our measures for events, programmes and projects are new; this year's results will give us a baseline to measure future performance.

We substantially achieved our social infrastructure level of service, with five of the measures achieved and the sixth not meeting target but showing improvement compared to last year's result.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide safe, accessible, welcoming library facilities that support the delivery of quality learning programmes and services relevant to local communities.	Use of libraries as digital community hubs: Number of internet sessions per capita (PC & Wi-Fi)		1.7 <sup>(1)</sup>	0.9	New measure
	Number of visits to library facilities per capita		6.6	6.5	6.8
	Percentage of customers satisfied with the quality of library service delivery		91%	85%	95%
	Percentage of visitors satisfied with the library environment		87%	85%	New measure
Enable Aucklanders and communities to express themselves and improve their wellbeing through customer-centric advice, funding, facilitation and permitting	Percentage of funding/grant applicants satisfied with information, assistance and advice provided		64% <sup>(2)</sup>	75%	New measure
Deliver a variety of events, programmes and projects that improve safety, connect Aucklanders and engage them in their city and communities	Percentage of Aucklanders that feel connected to their neighbourhood and local community		48% <sup>(3)</sup>	75%	New measure
	Percentage of attendees satisfied with council-delivered and -funded local events		63% <sup>(4)</sup>	85%	New measure

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 Aucklanders that feel their local town centre is safe – day time		93%	84%	New measure
	Percentage of Aucklanders that feel their local town centre is safe – night time		50%	39%	New measure
	Facility utilisation: utilisation at peak times for council-managed community centres and venues for hire		38%	30%	33%
	Facility utilisation: utilisation at off-peak times for council-managed community centres and venues for hire		16% <sup>(5)</sup>	19%	10%
	Percentage of community facilities bookings used for health- and wellbeing-related activity		26%	20%-30%	New measure
	Number of visitors to community centres and venues for hire		386,892	380,000	426,274


#### Note

- Customer internet usage exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service was enhanced during the year and the number of customers with their own devices increased. Growth is beginning to slow down.
- This target measures community grants exclusively, including those for community, arts and culture, events, sport and recreation, environment and heritage. 2015/2016 was the first year of implementing the new community funding policy, which also saw the establishment of a dedicated funding hub. Funding hub members also worked closely with subject matter experts to reach relevant communities. A series of community workshops is planned for 2016/2017 to build community groups' capacity to submit quality applications and to provide further advice to applicants.
- People may not be feeling connected for a variety of reasons, including being new to the area, being too busy or preferring to not be connected. To a lesser extent there may also be lack of awareness about how to access activities that could contribute to feeling connected, and language and cultural barriers. A number of our activities such as arts programmes, community facility programmes, events and community development seek to connect Aucklanders to their local communities. The empowered communities approach being implemented from 2016/2017 aims to increase this.
- This measure aims to survey at least two events annually for each local board area to assess attendees' views on a sample of events provided or funded by the council. Carols on the Green was the only local event surveyed this year – 63 per cent of attendees were satisfied, and feedback has identified areas where the event could be improved.
- Actual utilisation has increased from the previous year. The digital booking system, which will record bookings from 1 July 2016, is expected to improve customer experience and utilisation, by allowing customers better visibility of availability and better choice of booking times.

## Local planning and development

The local planning and development measure did not achieve target as none of the three Business Improvement Districts (BIDs) in the local board area provided a strategic plan. The plans were developed, but privacy considerations prevented them from being shared.

BID partnership is one of the key mechanisms for developing town centres as great places to do business.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Develop local business precincts and town centres as great places to do business	Percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations		0% <sup>(1)</sup>	100%	0% <sup>(2)</sup>

### Note

- 1 Remuera BID, St Heliers BID and Ellerslie BID provided the majority of accountability documents, but did not share their strategic plans with the council as required by the BID Policy.
- 2 Last year's result has been restated due to a change in measurement methodology in the last 12 months.

## Local environmental management

In 2015/2016, Ōrākei Local Board invested in an environmental work programme that focused on promoting stream restoration, protecting a Significant Ecological Area and supporting environmental education.


Waiata Reserve. This project contributed to improved water quality and biodiversity outcomes through weed control and planting in the riparian zone around the stream. 1615 locally sourced native plants from the Ngāti Whātua Ōrākei nursery were purchased and planted for this project.

Two significant stream restoration projects were delivered.

- The Madills Farm Reserve stream restoration project supported stream improvement, water quality and biodiversity outcomes in the Madills Farm Reserve area through weed control and native planting around the stream. A total of 3000 plants were planted for this project by community volunteers, local school children and contractors.
- A Hobson Bay catchment care project was delivered, focusing on restoring the headwaters of the Remuera stream through

The local board supported the protection of a Significant Ecological Area that encompasses around 50 private properties in Remuera. This included weed control focused on controlling ginger and arum lily at Kings School and on several private properties in the lower catchment.

The local board provided public signage to 10 Enviroschools in the area to increase awareness and recognition of the Enviroschools network.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide leadership & support to protect and conserve the region's natural environment, historic heritage and Māori cultural heritage	Proportion of local programmes that deliver intended environmental actions and/or outcomes		100%	100%	New measure

## Local governance

There were no performance measures for this group of activities.



## Financial information

### Summary of revenue and expenditure by local activity

For the year ended 30 June 2016

\$000	Note	Actual 2016	Long-term Plan 2016	Actual 2015
<b>Operating revenue</b>				
Local community services		213	232	149
Local environmental services		-	-	-
Local parks sport and recreation		571	859	604
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total operating revenue</b>		<b>784</b>	<b>1,091</b>	<b>753</b>
<b>Operating expenditure</b>				
Local community services		2,609	2,761	2,186
Local environmental services		64	233	-
Local parks sport and recreation		8,871	8,889	10,815
Local planning and development		534	557	577
Local governance		1,070	1,074	1,016
<b>Total operating expenditure</b>		<b>13,148</b>	<b>13,514</b>	<b>14,594</b>
<b>Net expenditure</b>		<b>12,364</b>	<b>12,423</b>	<b>13,841</b>
<b>Subsidies and grants for capital expenditure</b>				
Local community services		-	-	-
Local environmental services		-	-	-
Local parks sport and recreation		450	-	540
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total subsidies and grants for capital expenditure</b>		<b>450</b>	<b>-</b>	<b>540</b>
<b>Capital expenditure</b>				
Local community services		297	215	173
Local environmental management		-	-	-
Local parks sport and recreation	1	6,551	5,968	7,140
Local planning and development		-	-	-
Local governance		-	-	240
<b>Total capital expenditure</b>		<b>6,848</b>	<b>6,183</b>	<b>7,553</b>

#### Variance explanations – Actual 2016 to Long-term Plan 2016

- Capital expenditure was above budget for local parks, sport and recreation mainly due to completion of sports field development for Michaels Avenue Reserve, which was budgeted in the previous financial year.

## Funding impact statement

For the year ended 30 June 2016

\$000	Note	Actual 2016	Long-term Plan 2016	Long-term Plan 2015
<b>Sources of operating funding:</b>				
General rates, UAGC, rates penalties		13,554	13,482	14,704
Targeted rates		507	523	533
Subsidies and grants for operating purposes		9	15	15
Fees and charges		205	155	282
Local authorities fuel tax, fines, infringement fees and other receipts		570	920	443
<b>Total operating funding</b>		<b>14,845</b>	<b>15,095</b>	<b>15,977</b>
<b>Applications of operating funding:</b>				
Payment to staff and suppliers	1	11,254	11,993	12,344
Finance costs		1,089	1,089	776
Internal charges and overheads applied		1,990	1,990	2,909
Other operating funding applications		-	-	-
<b>Total applications of operating funding</b>		<b>14,333</b>	<b>15,072</b>	<b>16,029</b>
<b>Surplus (deficit) of operating funding</b>		<b>512</b>	<b>23</b>	<b>(52)</b>
<b>Sources of capital funding:</b>				
Subsidies and grants for capital expenditure		450	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt		5,886	6,160	8,901
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
<b>Total sources of capital funding</b>		<b>6,336</b>	<b>6,160</b>	<b>8,901</b>
<b>Applications of capital funding:</b>				
Capital expenditure:				
- to meet additional demand		2,326	1,985	3,408
- to improve the level of service		1,844	2,258	1,894
- to replace existing assets		2,678	1,940	3,547
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
<b>Total applications of capital funding</b>	2	<b>6,848</b>	<b>6,183</b>	<b>8,849</b>
<b>Surplus (deficit) of capital funding</b>		<b>(512)</b>	<b>(23)</b>	<b>52</b>
<b>Funding balance</b>		<b>-</b>	<b>-</b>	<b>-</b>

### Variance explanations – Actual 2016 to Long-term Plan 2016

- 1 Payment to staff and suppliers was below budget mainly due to delays in the feasibility and scoping of locally driven initiatives, delays in agreeing to the masterplan for Colin Maiden Park and lower overhead costs in local parks.
- 2 Capital expenditure was above budget mainly due to completion of sports field development for Michaels Avenue Reserve, which was budgeted in the previous financial year.

## Ōtara-Papatoetoe Local Board



Find out more about Ōtara-Papatoetoe Local Board  
[aucklandcouncil.govt.nz/otarapapatoetoe](http://aucklandcouncil.govt.nz/otarapapatoetoe)

## Message from the chairperson

Over the past year, Ōtara-Papatoetoe Local Board continued to lead, support and advocate for projects that enable positive change within our community.

The \$4.4 million Colin Dale Park development, which started in the previous year, was completed. The council's share of the earthworks, driveways and car parks is finished, and in May the park was handed over to the sports clubs to build their own facilities. Last year the local board accepted ongoing finance costs of the project, to ensure this long-awaited and much-needed facility went ahead. \$140,000 was paid towards these charges this year.

The local board made grants of more than \$160,000 to support a wide range of activities by community organisations, including Ōtara Health, Youthline, Royal New Zealand Plunket Society, De La Salle College, Age Concern Counties Manukau and Crosspower Ministries. We also rolled out a successful and diverse community development programme, including civic leadership awards, Clover Park Community House and our flagship arts facility, Fresh Gallery Ōtara.

The local board granted \$100,000 to the Papatoetoe Sports and Community Charitable Trust (Kolmar) to fund the trust's current operations. The local board is helping the trust to review its business model and will continue with this work next year.

Progress was made on the restoration of Ōtara Lake and waterways. A budget of \$80,000 was allocated to this during the year and substantial replanting of the lake margins was accomplished.

Our biggest programme for the year was operating parks, sport and recreational facilities. As well as those operated directly, the local board assisted with the operation and development of the Papatoetoe and Rongomai sports centres, working with the relevant local groups. Planning for a Ngāti Ōtara multisport and marae development resumed this year.

The local board continued to fund the costs of adult entry to the Papatoetoe and Ōtara swimming pools, with costs covered by a targeted rate on residential properties in our area.

The local board continued working with business associations and community groups to support our four town centres.

Our four public libraries continued to expand their range of services to the community, with free public Wi-Fi further increasing in popularity.

There is more work to do on all areas of local board activity, and we look forward to working with our communities, helping to make Ōtara-Papatoetoe the most liveable part of Auckland.

### **Fa'anana Efeso Collins**

Chairperson, Ōtara-Papatoetoe Local Board

## The year in review

### Financial performance

Ōtara-Papatoetoe Local Board spent \$5.4 million in capital expenditure and \$18.3 million in operating expenditure. Key capital investment included \$3.2 million to complete the Colin Dale Motorsport Park development works, and \$1.6 million for renewals of community centres, libraries, toilets, play spaces and sports fields. Included in operating expenditure was \$1.7 million incurred in community place-shaping, events and activities, community organisations and financing the cost of capital for Colin Dale Motorsport Park earthworks.

### Key achievements

We opened Te Puke o Tara Sports Park (formerly East Tāmaki-Hampton Sports Park), which includes five sports platforms, a dedicated training area and a car park. Alcohol-ban reviews were completed and 43 ban areas confirmed. We held a ground-breaking ceremony for the \$26 million Manukau Bus Interchange, which is jointly funded by Auckland Council and the NZ Transport Agency.

Along with local iwi and residents, we opened the new pavilion at James Watson Park with a dawn blessing and neighbourhood fun day. Waitangi Day celebrations at Hayman Park were well attended, and featured Para Kore (Zero Waste) initiatives funded by the local board. We funded close to 60 community events, including Anzac Day services, Christmas events, festival trees and lights, celebrations for older people, Diwali, race relations events and sports awards.

The local board supported a clean-up of Puhinui Stream, which holds the record for New Zealand's largest environmental clean-up. The local board made Business Improvement District (BID) grants, and entered funding arrangements with BIDs to support town centre public safety and economic development initiatives

### Key projects

Colin Dale Motorsport Park development works were completed, and \$1.6 million was invested in upgrading community facilities, local parks, and sports and recreational facilities. The local board funded extended library hours, the skills shed in Clover Park, and Papatoetoe Sports and Community Charitable Trust (Kolmar).

### Challenges in our area

Our capital programme focuses on essential facility renewals, and careful prioritisation is needed to complete vital community projects. With constraints on capital funding, the local board financed the cost of capital for the completion of Colin Dale Motorsport Park. The local board is committed to ongoing consequential operating charges for this funding of \$280,000 per annum, affecting funding available for other purposes.

### Looking forward

The key messages from our community are to maintain service levels, continue our successful events and grants programmes, and support positive change in our community. We recognise the need for vibrant town centres and will continue to support our business and economic development partners. Manukau City Centre in particular has been identified as a key urban regeneration location. We will take care of our environment with a waste minimisation and recycling study, and through harbour protection and restoration initiatives.







## How we performed

### Local parks, sport and recreation

One out of four measures for local parks, sport and recreation was achieved. While leisure services scored exceptionally highly, satisfaction with local parks and sports fields was below target.

A lower proportion of residents said they visited a local park compared to last year. While this is likely to be partly due to a change to the way the survey question was asked, promoting our parks is one action planned to influence improved results in the future.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide a range of recreational opportunities catering for community needs on local parks, reserves and beaches	Percentage of residents satisfied with the provision (quality, location and distribution) of local parks and reserves		54% <sup>(1)</sup>	75%	New measure
	Percentage of residents who visited a local park or reserve in the last 12 months		82% <sup>(2)</sup>	90%	90%
Provide sports fields that are fit for purpose and cater for community needs	Percentage of residents satisfied with the provision (quality, location and distribution) of sports fields		65% <sup>(3)</sup>	70%	New measure
Provide programmes and facilities that ensure more Aucklanders are more active more often	Customers Net Promoter Score for Pool and Leisure Centres <sup>(4)</sup>		+53 <sup>(5)</sup>	+15	New measure

#### Note

- 1 This result may be related to growth putting pressure on open space and/or increasing demand for new activities on parkland, or other external factors influencing residents' perception of council services.
- 2 This year's survey question provided a way for participants to easily identify which parks belong to their specific local board area. This may help to explain the decline in performance, as many residents live near the fringes of their local board area and use parks in other areas. Promoting our parks and facilities will be one strategy used to help increase the proportion of the population who visit local parks.
- 3 Sports fields in the local board area are mainly soil fields, which in winter provide a lower surface quality than sand carpet, artificial or hybrid. We have a programme of work to address quantity of sports fields, but we are looking at ways to also improve the quality of surfaces and playing conditions.
- 4 Net Promoter Score (NPS) 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).
- 5 Allan Brewster Leisure Centre is perceived as clean and affordable, with friendly and approachable staff. Ōtara Pool and Leisure Centre has great feedback about staff being knowledgeable and helpful, and the gym being clean and well looked after. The survey did not receive enough responses about Papatoetoe Centennial Pools and Leisure Centre to provide meaningful data.



## Local community services

All four measures related to libraries achieved their targets. Library visits were above expectations as there has been a shift toward using libraries as social and digital hubs, which was helped by enhancements to the Wi-Fi service. Customer satisfaction with the quality of service delivery and library environments achieved target.







We achieved our level of service for our grants satisfaction measure, with 75 per cent of grant applicants satisfied with the information and advice they received.









All measures for events, programmes and projects are new. This year's results will give us a baseline to measure future performance. A number of our activities such as arts programmes, community facility programmes,

events and community development seek to connect Aucklanders to their local communities. The empowered communities approach being implemented from 2016/2017 aims to increase this.

Our events satisfaction measure scored low this year. We surveyed only the Ōtara Christmas Parade, and the 49 per cent satisfaction rate reflects an ongoing issue with meeting community expectations for Christmas events.

We partially met our social infrastructure level of service. Use of community centres and venues for hire is up on last year and met target. Our safety measure is new and this year's result will give us a baseline to measure future performance.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide safe, accessible, welcoming library facilities that support the delivery of quality learning programmes and services relevant to local communities.	Use of libraries as digital community hubs: Number of internet sessions per capita (PC & Wi-Fi)		6.5 <sup>(1)</sup>	4.5	New measure
	Number of visits to library facilities per capita		10.4	9.5	12.4
	Percentage of customers satisfied with the quality of library service delivery		87%	85%	92%
	Percentage of visitors satisfied with the library environment		87%	85%	New measure
Enable Aucklanders and communities to express themselves and improve their wellbeing through customer-centric advice, funding, facilitation and permitting	Percentage of funding/grant applicants satisfied with information, assistance and advice provided		75%	75%	New measure
Deliver a variety of events, programmes and projects that improve safety,	Percentage of participants satisfied with council-delivered local arts activities		No result <sup>(2)</sup>	90%	New measure

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
connect Aucklanders and engage them in their city and communities	Percentage of Aucklanders that feel connected to their neighbourhood and local community		24% <sup>(3)</sup>	75%	New measure
	Percentage of attendees satisfied with council-delivered and -funded local events		49% <sup>(4)</sup>	85%	New measure
Provide safe, reliable and accessible social infrastructure for Aucklanders that contributes to placemaking and thriving communities	Percentage of Aucklanders that feel their local town centre is safe – day time		62% <sup>(5)</sup>	79%	New measure
	Percentage of Aucklanders that feel their local town centre is safe – night time		18% <sup>(6)</sup>	19%	New measure
	Facility utilisation: utilisation at peak times for council-managed community centres and venues for hire		41% <sup>(7)</sup>	21%	35%
	Facility utilisation: utilisation at off-peak times for council-managed community centres and venues for hire		17%	14%	17%
	Percentage of community facilities bookings used for health- and wellbeing-related activity		16% <sup>(8)</sup>	20%-30%	New measure
	Number of visitors to community centres and venues for hire		267,723	211,695	255,811

**Note**

- 1 Customer internet usage exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service was enhanced during the year and the number of customers with their own devices increased. Growth is beginning to slow down.
- 2 There were no council-delivered local arts activities held after April 2016, which was when we started measuring satisfaction.
- 3 People may not be feeling connected for a variety of reasons, including being new to the area, being too busy or preferring to not be connected. To a lesser extent there may also be lack of awareness about how to access activities that could contribute to feeling connected, and language and cultural barriers. A number of our activities such as arts programmes, community facility programmes, events and community development seek to connect Aucklanders to their local communities. The empowered communities approach being implemented from 2016/2017 aims to increase this.
- 4 This measure aims to survey at least two events annually for each local board area to assess attendees' views on a sample of events provided or funded by the council. The Ōtara Christmas Parade was the only event surveyed this year and achieved a result of 49 per cent, reflecting an ongoing issue with meeting community expectations for Christmas events. Feedback will be considered when planning future events.
- 5 This result shows the number of people who feel safe in their local town centre during the day. This result is influenced by a number of elements such as crime rates, the built environment, and socioeconomic and other similar factors. The council undertakes projects and initiatives at a community and social development level to improve perceptions of safety. Ōtara Business Association has taken over the

monitoring of Papatoetoe's public safety cameras to ensure a continuous service is maintained. The Work and Income Ambassador programme in Hunters Corner, Ōtara and Old Papatoetoe town centres provides a great high-profile presence around town centres and works closely with the camera monitoring centres.

6 This result shows the number of people who feel safe in their local town centre at night. This result is influenced by a number of elements such as crime rates, the built environment, and socioeconomic and other similar factors. The council undertakes projects and initiatives at a community and social development level to improve perceptions of safety.

7 The target was based on including Papatoetoe Chambers and the classroom at Te Puke O Tara Community Centre, which have lower utilisation than most of the other spaces in the local board area; however, they were not included in the final result, which led to a higher overall utilisation rate. Also contributing to the increase was higher use of two other rooms at Te Puke O Tara Community Centre, the hall and the café.


8 This is a new measure to establish our understanding of community facility activities that contribute to health and wellbeing outcomes. This data will be used by staff when considering facility work programmes for the coming year – staff now have a baseline figure and will aim to improve this by looking at the mix of activities being conducted at community facilities.

An activity is defined as being related to health or wellbeing if the main or direct purpose is to improve either physical health or mental wellbeing. Physical health relates to exercise or education that improves physical body or mind. Mental wellbeing relates to activity which improves mental or holistic health. Some activities are specifically excluded, including worship groups, childcare and afterschool care.

## Local planning and development

The measure for local planning and development did not achieve its target as one out of the five Business Improvement Districts (BIDs) in the local board area did not provide all of the documents required under the BID

Policy. The new BID Policy (2016) has a stronger focus on the need for planning and working collaboratively with business associations on the documents required.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Develop local business precincts and town centres as great places to do business	Percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations		80% <sup>(1)</sup>	100%	80% <sup>(2)</sup>

### Note

- 1 Manukau Central BID, Ōtara BID, Old Papatoetoe BID and Greater East Tāmaki BID met all of their accountability requirements under the BID Policy. Hunters Corner BID fulfilled four out of five requirements and received funding for a strategic plan to be developed.
- 2 Last year's result has been restated due to a change in measurement methodology in the last 12 months.

## Local environmental management

Over the 2015/2016 financial year, Ōtara-Papatoetoe Local Board continued its investment in environmental outcomes, with a particular focus on stream restoration and waste-minimisation initiatives.

The local board's primary environmental investment focused on supporting the Ōtara Lake and waterways vision through:


- riparian planting and restoration at Ōtara Creek Reserve, Te Iirangi Reserve and

- Preston Road Reserve, with a total of 6500 plants planted by the community
- communication with the local community to co-develop a brand for the project, and the creation of posters and display boards for community events
- funding Ōtara Lake volunteer expenses for community engagement via a portable display kit and information panels
- funding legal costs to establish Ōtara Lake Trust.

The local board also supported additional Wai Care activity across the area, and a specific project to support De La Salle College to care for Otaki Stream. Key student achievements included identifying sites of interest such as fish locations, marking weeds for control, native planting and stream clean-ups.

As a member of the Manukau Harbour Forum, the local board contributed to a joint work programme designed to raise the profile of the Manukau Harbour and the forum. In 2015/2016, this work programme consisted of the inaugural Manukau Harbour Forum Symposium, a series of flagship business-to-business education events, and a communication and events programme.

The local board invested in a waste-minimisation Fix It Pod project aimed at engaging local communities in recycling and upcycling activities through the creation of pop-up resource recovery sites. Three pods were activated in the Ōtara-Papatoetoe Local Board area. Activities included bike repair, upcycling, computer repair, 3-D design and printing, and digital editing.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide leadership & support to protect and conserve the region's natural environment, historic heritage and Māori cultural heritage	Proportion of local programmes that deliver intended environmental actions and/or outcomes		100% <sup>(1)</sup>	80%	New measure

**Note**

- 1 This result exceeded the target, reflecting the local board's commitment to achieving improved water-quality, biodiversity and waste-minimisation outcomes by working collaboratively with community partners on projects such as the Ōtara Lake and waterways vision.

## Local governance

There were no performance measures for this group of activities.

Following consistent advocacy by the nine local boards that are members of the Manukau Harbour Forum, and as part of the Long-term Plan and Annual Plan development processes over the past two years, council-controlled organisation Watercare, in partnership with the

National Institute of Water and Atmospheric Research (NIWA), has agreed to fund a three-year research programme to establish a hydrodynamic model of the Manukau Harbour. The modelling will provide information to enable Auckland Council and other stakeholders to implement initiatives to improve the water quality of the harbour for recreational and commercial users.

## Financial information

### Summary of revenue and expenditure by local activity

For the year ended 30 June 2016

\$000	Note	Actual 2016	Long-term Plan 2016	Actual 2015
<b>Operating revenue</b>				
Local community services		501	396	477
Local environmental services		-	-	-
Local parks sport and recreation	1	3,129	3,669	3,105
Local planning and development		246	-	-
Local governance		-	-	-
<b>Total operating revenue</b>		<b>3,876</b>	<b>4,065</b>	<b>3,582</b>
<b>Operating expenditure</b>				
Local community services		6,063	5,943	4,282
Local environmental services		143	162	15
Local parks sport and recreation	2	9,747	8,900	9,996
Local planning and development		1,258	1,011	949
Local governance		1,074	1,087	1,135
<b>Total operating expenditure</b>		<b>18,285</b>	<b>17,103</b>	<b>16,377</b>
<b>Net expenditure</b>		<b>14,409</b>	<b>13,038</b>	<b>12,795</b>
<b>Subsidies and grants for capital expenditure</b>				
Local community services		-	-	-
Local environmental services		-	-	-
Local parks sport and recreation		59	-	-
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total subsidies and grants for capital expenditure</b>		<b>59</b>	<b>-</b>	<b>-</b>
<b>Capital expenditure</b>				
Local community services		377	565	531
Local environmental management		-	-	-
Local parks sport and recreation		4,731	4,311	3,366
Local planning and development		246	-	939
Local governance		-	-	704
<b>Total capital expenditure</b>		<b>5,354</b>	<b>4,876</b>	<b>5,540</b>

#### Variance explanations – Actual 2016 to Long-term Plan 2016

- Operating revenue was below budget in local parks, sport and recreation, which is reflective of overall downturn in leisure facility membership. Strong competition from commercial gyms and early childhood centres has been the main factor.
- Operating expenditure was above budget for local parks, sport and recreation due to full facility contract maintenance services being overspent as a result of not being fully budgeted for.

## Funding impact statement

For the year ended 30 June 2016

\$000	Note	Actual 2016	Long-term Plan 2016	Long-term Plan 2015
<b>Sources of operating funding:</b>				
General rates, UAGC, rates penalties		14,746	14,668	16,561
Targeted rates		1,001	1,032	1,285
Subsidies and grants for operating purposes	1	944	1,957	912
Fees and charges	2	2,329	1,541	2,726
Local authorities fuel tax, fines, infringement fees and other receipts		603	568	205
<b>Total operating funding</b>		<b>19,623</b>	<b>19,766</b>	<b>21,689</b>
<b>Applications of operating funding:</b>				
Payment to staff and suppliers	3	16,537	15,676	16,713
Finance costs		968	968	685
Internal charges and overheads applied		2,819	2,819	3,923
Other operating funding applications		-	-	-
<b>Total applications of operating funding</b>		<b>20,324</b>	<b>19,463</b>	<b>21,321</b>
<b>Surplus (deficit) of operating funding</b>		<b>(701)</b>	<b>303</b>	<b>368</b>
<b>Sources of capital funding:</b>				
Subsidies and grants for capital expenditure		59	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt		5,996	4,573	5,646
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
<b>Total sources of capital funding</b>		<b>6,055</b>	<b>4,573</b>	<b>5,646</b>
<b>Applications of capital funding:</b>				
Capital expenditure:				
- to meet additional demand		3,396	1,366	1,078
- to improve the level of service		281	1,586	1,950
- to replace existing assets		1,677	1,924	2,986
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
<b>Total applications of capital funding</b>		<b>5,354</b>	<b>4,876</b>	<b>6,014</b>
<b>Surplus (deficit) of capital funding</b>		<b>701</b>	<b>(303)</b>	<b>(368)</b>
<b>Funding balance</b>		<b>-</b>	<b>-</b>	<b>-</b>

### Variance explanations – Actual 2016 to Long-term Plan 2016

- Subsidies and grants for operating purposes was below budget mainly due to reallocation of budgeted funding between subsidies and grants for operating purposes, and fees and charges.
- Fees and charges was above budget mainly due to reallocation of budgeted funding between subsidies and grants for operating purposes, and fees and charges.
- Payments to staff and suppliers was over budget as Greater East Tāmaki business district grants were paid out by Ōtara-Papatoetoe Local Board (\$250,000) but budgeted to Howick Local Board, and overspend on full facility contract maintenance services (\$570,000) that were not fully budgeted for.



## Papakura Local Board



Find out more about Papakura Local Board  
[aucklandcouncil.govt.nz/papakura](http://aucklandcouncil.govt.nz/papakura)

## Message from the chairperson

I'm pleased to present you with the Papakura Local Board section of the annual report this year, as we've worked hard on significant projects for Papakura communities.

The new built facilities for Opaheke Sports Fields are one step closer with the local board's recent agreement in principle to concept plans. We've also brought steadfast commitment to progressing site selection and feasibility for the new Takanini library and community hub. While this has been a long journey, consultation and needs assessment have been completed and we'll continue to drive this project, aiming for build in early 2017.

A wonderful new covered walkway in Papakura is imminent and should be completed over the next month or so. The walkway will link Papakura's train station to the town centre and show historical images of Papakura.

On a smaller scale but equally noteworthy, we've organised repairs for Ahwi House at the reserve on Smiths Avenue to support the work of local communities uplifting local people. The Southern Initiative has thrown its considerable weight behind locals' aspirations for better outcomes and we look forward to the many opportunities ahead.

We've continued our focus on youth development and are very proud to announce a great success with the first Papakura Youth Scholarship. Eighteen recipients were selected, and the breadth and depth of talented young people from Papakura is truly inspiring. Another highlight is the wonderful careers coach we've had touring Takanini and Papakura with online kiosks so people can access careers information and pathways. The coach drew great participation and the local board is delighted with the Youth Connections team and our partners, the Hugh Green Foundation, for working with us to make this happen.

Finally, the winning designs for the Matariki and Papakura street flags competition have been flying proud along main street Papakura. The local board is most pleased to support this competition for our up-and-coming Papakura designers and artists.

The local board is ever active and I want you to know that:

- we've changed the name of Clotworthy Park to Hingaia Reserve, in keeping with the area
- with your feedback, we've confirmed Papakura parks and reserves for alcohol bans
- we're actively advocating for Papakura in the review of council's smoke-free and gambling policies
- we're seeking your feedback to help decide local dog access rules for Papakura and to develop the Papakura Greenways Plan.

I hope you enjoy this year's account of council spend and activities in Papakura, where you'll see parks, communities and local facilities are emphasised.

**Bill McEntee**

Chairperson, Papakura Local Board

## The year in review

### Financial performance

Papakura Local Board spent \$1.1 million in capital expenditure and \$9.8 million in operating expenditure in 2015/2016. Key capital investments included \$0.3 million at Karaka Harbourside and \$0.1 million at Opaheke Park. Capital expenditure was underspent by \$1.9 million due to a delay in the work to be completed for sports field renewals, play space renewals and various other capital renewals.

### Key achievements

Over \$0.4 million was allocated to events and grants to community organisations. Specific events that benefited included Anzac Day services, the NZ Secondary Schools Rugby League Competition, the Christmas parade, Papakura Fireworks Spectacular and Carols in the Park. Additional operating funding went towards Papakura Museum, scholarship and travel grants, Counties Manukau Sport and the Find Your Field Of Dreams Foundation.

The local board funded the resource consent application as the first step to enabling mangrove removal at Conifer Grove. To meet community expectations, the local board funded an increase to the levels of service for projects such as weed control at Papakura Children's Forest and Dominion Reserve.

### Key projects

The local board invested in erosion control at Karaka Harbourside, which saw a new seawall completed in early 2016. Works have been completed on sports fields at Opaheke Park and renewals at Southern Park, with reconstruction work on the Massey Park athletics track now underway after being delayed.

Construction began on key local board projects, including a boardwalk and esplanade walkway at Pahurehure Inlet, and a playground at Karaka Harbourside. Concept designs were also prepared for changing rooms at Opaheke Park.

### Challenges in our area

In the Papakura Local Board area a big focus will be on how we deal with growth in the near future, which will require significant investment in infrastructure, particularly in Special Housing Areas. The local board will need to ensure this growth is supported by improved transport provision, as urban development will bring extra pressures for our roads and train network.

### Looking forward

Papakura Local Board will continue its support of local events, community groups and organisations through local board grants, and will progress the community-led approach to delivering local projects. We will continue to invest in our local sports parks, and support volunteer work, programmes and events in parks.





An emphasis will again be placed on town centre security, with increased patrols and partnerships with Crimewatch, the Māori Wardens and Neighbourhood Support groups. Economic development and town centre streetscape improvement projects will be given priority through our work with local businesses. We also look forward to work beginning on the Papakura Area Plan, which will set the long-term direction for local development.

We will support the Manukau Harbour Forum and provide funding for other environmental initiatives, including progressing mangrove removal in the Conifer Grove area once resource consents are granted.

## How we performed

### Local parks, sport and recreation

One out of four measures for local parks, sport and recreation achieved target, reflecting below-par resident satisfaction with local parks and leisure centres. However, satisfaction with local sports fields was above target – local highlights in this space include the new cricket block at Opaheke Park.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide a range of recreational opportunities catering for community needs on local parks, reserves and beaches	Percentage of residents satisfied with the provision (quality, location and distribution) of local parks and reserves		58% <sup>(1)</sup>	75%	New measure
	Percentage of residents who visited a local park or reserve in the last 12 months		80% <sup>(2)</sup>	90%	90%
Provide sports fields that are fit for purpose and cater for community needs	Percentage of residents satisfied with the provision (quality, location and distribution) of sports fields		77%	70%	New measure
Provide programmes and facilities that ensure more Aucklanders are more active more often	Customers Net Promoter Score for Pool and Leisure Centres <sup>(3)</sup>		+6 <sup>(4)</sup>	+15	New measure

#### Note

- 1 This result may be related to population growth putting pressure on open space and/or increasing demand for new activities on parkland, or other external factors influencing residents' perception of council services.
- 2 This year's survey question provided a way for participants to easily identify which parks belong to their specific local board area. This may help to explain the decline in performance, as many residents live near the fringes of their local board area and use parks in other areas. Promoting our parks and facilities will be one strategy used to help increase the proportion of the population who visit local parks.
- 3 Net Promoter Score (NPS) 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).
- 4 Massey Park Pool customers are concerned about cleanliness, not enough lanes being open and rough clientele. Actions to mitigate this poor perception include introducing the Break Away programme for youths who had caused trouble at the pools in the past. Papakura Leisure Centre received feedback about old broken equipment, and not being well maintained.








## Local community services

Two out of four measures related to libraries achieved target, with another substantially achieved. Enhancements to the Wi-Fi service contributed to high numbers of customers using libraries as digital hubs. Planned furniture and fittings renewals should provide an increase in satisfaction with library environments.

Our grants satisfaction measure was significantly below target, and we are considering how to improve this in future. Activities that should contribute to improvement include moving to an empowered communities approach, and holding workshops to assist community groups with grants applications.

Our level of service for events, programmes and projects was partially met. Results show a high level of satisfaction with local events, but there is room for improvement in terms of how many people feel connected to their neighbourhood.

Our safety measures are new and this year's result will give us a baseline to measure future performance. There is lower usage of our community centres and venues for hire compared to last year. We have introduced an online booking system for bookings after 1 July 2016, which is expected to increase use of bookable facilities.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide safe, accessible, welcoming library facilities that support the delivery of quality learning programmes and services relevant to local communities.	Use of libraries as digital community hubs: Number of internet sessions per capita (PC & Wi-Fi)		2.1 <sup>(1)</sup>	1.0	New measure
	Number of visits to library facilities per capita		4.7	4.5	5.1
	Percentage of customers satisfied with the quality of library service delivery		83% <sup>(2)</sup>	85%	97%
	Percentage of visitors satisfied with the library environment		81% <sup>(3)</sup>	85%	New measure
Enable Aucklanders and communities to express themselves and improve their wellbeing through customer-centric advice, funding, facilitation and permitting	Percentage of funding/grant applicants satisfied with information, assistance and advice provided		68% <sup>(4)</sup>	75%	New measure
Deliver a variety of events, programmes and projects that improve safety, connect Aucklanders and engage them in their city and communities	Percentage of participants satisfied with council-delivered local arts activities		93%	90%	New measure
	Percentage of Aucklanders that feel connected to their neighbourhood and local community		28% <sup>(5)</sup>	73%	New measure



Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
	Percentage of attendees satisfied with council-delivered and -funded local events	—	No result <sup>(6)</sup>	85%	New measure
Provide safe, reliable and accessible social infrastructure for Aucklanders that contributes to placemaking and thriving communities	Percentage of Aucklanders that feel their local town centre is safe – day time	✗	52% <sup>(7)</sup>	62%	New measure
	Percentage of Aucklanders that feel their local town centre is safe – night time	✗	11% <sup>(7)</sup>	15%	New measure
	Facility utilisation: utilisation at peak times for council-managed community centres and venues for hire	✓	15%	15%	21%
	Facility utilisation: utilisation at off-peak times for council-managed community centres and venues for hire	✗	3% <sup>(8)</sup>	11%	9%
	Percentage of community facilities bookings used for health- and wellbeing-related activity	✗	12% <sup>(9)</sup>	20%-30%	New measure
	Number of visitors to community centres and venues for hire	✗	73,686 <sup>(10)</sup>	99,723	72,569

#### Note


- Customer internet usage exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service was enhanced during the year and the number of customers with their own devices increased. Growth is beginning to slow down.
- Satisfaction with the quality of library service delivery was substantially achieved, and lower than last year's result. We are investigating the reasons for this decrease as they are not immediately obvious.
- We received positive feedback about the Sir Edmund Hillary Library environment and layout, but customers would also like to see more seating near wall plugs to charge phones and laptops, and development of a separate children's and parents' area to reduce noise levels. Work is underway to replace furniture and fittings.
- This result measures community grants exclusively, including those for community, arts and culture, events, sport and recreation, environment and heritage. 2015/2016 was the first year of implementing the new community funding policy, which also saw the establishment of a dedicated funding hub. Funding hub members also worked closely with subject matter experts to reach relevant communities. A series of community workshops is planned for 2016/2017 to build community groups' capacity to submit quality applications, and to provide further advice to applicants.
- People may not be feeling connected for a variety of reasons, including being new to the area, being too busy or preferring to not be connected. To a lesser extent there may also be lack of awareness about how to access activities that could contribute to feeling connected, and language and cultural barriers. A number of our activities such as arts programmes, community facility programmes, events and community development seek to connect Aucklanders to their local communities. The empowered communities approach being implemented from 2016/2017 aims to increase this.
- This measure aims to survey at least two events annually for each local board area to assess attendees' views on a sample of events provided or funded by the council. No suitable local events were identified



	for surveying this year.
7	These results show the number of people who feel safe in their local town centre during the day and at night. This result is influenced by a number of elements such as crime rates, the built environment, and socioeconomic and other similar factors. The council undertakes projects and initiatives at a community and social development level to improve perceptions of safety. Security patrols operate in the Papakura town centre and train station area on weekdays, creating a high visibility presence.
8	There has been a decrease in utilisation due to fewer bookings from regular hirers. The digital booking system, which will record bookings from 1 July 2016, is expected to improve customer experience and utilisation.
9	This is a new measure to establish our understanding of community facility activities that contribute to health and wellbeing outcomes. This data will be used by staff when considering facility work programmes for the coming year – staff now have a baseline figure and will aim to improve this by looking at the mix of activities being conducted at community facilities.  An activity is defined as being related to health or wellbeing if the main or direct purpose is to improve either physical health or mental wellbeing. Physical health relates to exercise or education that improves physical body or mind. Mental wellbeing relates to activity which improves mental or holistic health. Some activities are specifically excluded, including worship groups, childcare and afterschool care.
10	There has been a decrease in utilisation due to fewer bookings from regular hirers.

## Local planning and development

The measure for local planning and development achieved its target as Papakura Business Improvement District (BID) fulfilled all the requirements of the BID Policy. BID partnership is one of the key mechanisms for developing town centres as great places to do business.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Develop local business precincts and town centres as great places to do business	Percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations		100%	100%	100%


## Local environmental management

In 2015/2016, Papakura Local Board continued a strategic weed-control programme focusing on the ecologically significant Dominion Reserve.

Improving the water quality of local streams and the Manukau Harbour is a key initiative for the local board. Funding supported the regional Wai Care programme to work with schools to monitor water quality in local streams, and to undertake riparian planting.

As a member of the Manukau Harbour Forum, the local board contributed to a joint work programme designed to raise the profile of the Manukau Harbour and the forum. In 2015/2016, this work programme consisted of the inaugural Manukau Harbour Forum Symposium, a series of flagship business-to-business education events, and a communication and events programme.

Completion of the southern resource recovery stage-one scoping report identified opportunities for community groups to participate in local resource recovery initiatives.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide leadership & support to protect and conserve the region's natural environment, historic heritage and Māori cultural heritage	Proportion of local programmes that deliver intended environmental actions and/or outcomes		100% <sup>(1)</sup>	80%	New measure

**Note**

1 This positive result reflects the local board's commitment to achieving improved biodiversity and water-quality outcomes through working with partners such as Wai Care and the Manukau Harbour Forum.

**Local governance**

There were no performance measures for this group of activities.

Following consistent advocacy by the nine local boards that are members of the Manukau Harbour Forum, and as part of the Long-term Plan and Annual Plan development processes over the past two years, council-controlled organisation Watercare, in partnership with the

National Institute of Water and Atmospheric Research (NIWA), has agreed to fund a three-year research programme to establish a hydrodynamic model of the Manukau Harbour. The modelling will provide information to enable Auckland Council and other stakeholders to implement initiatives to improve the water quality of the harbour for recreational and commercial users.

## Financial information

### Summary of revenue and expenditure by local activity

For the year ended 30 June 2016

\$000	Note	Actual 2016	Long-term Plan 2016	Actual 2015
<b>Operating revenue</b>				
Local community services		474	311	344
Local environmental services		-	-	-
Local parks sport and recreation		-	-	-
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total operating revenue</b>		<b>474</b>	<b>311</b>	<b>344</b>
<b>Operating expenditure</b>				
Local community services		3,144	3,323	3,458
Local environmental services		55	106	22
Local parks sport and recreation		5,437	5,679	5,996
Local planning and development		183	273	207
Local governance		989	993	1,354
<b>Total operating expenditure</b>		<b>9,808</b>	<b>10,374</b>	<b>11,037</b>
<b>Net expenditure</b>		<b>9,334</b>	<b>10,063</b>	<b>10,693</b>
<b>Subsidies and grants for capital expenditure</b>				
Local community services		-	-	-
Local environmental services		-	-	-
Local parks sport and recreation		-	-	-
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total subsidies and grants for capital expenditure</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital expenditure</b>				
Local community services		154	289	263
Local environmental management		-	-	-
Local parks sport and recreation	1	933	2,505	3,153
Local planning and development		-	-	-
Local governance		-	-	70
<b>Total capital expenditure</b>		<b>1,087</b>	<b>2,794</b>	<b>3,486</b>

#### Variance explanations – Actual 2016 to Long-term Plan 2016

- Capital expenditure was below budget for local parks, sport and recreation due to general park development at Opaheke, as well as works on various parks renewals being behind schedule due to delays in agreeing to contracts for work with suppliers.

## Funding impact statement

For the year ended 30 June 2016

\$000	Note	Actual 2016	Long-term Plan 2016	Long-term Plan 2015
<b>Sources of operating funding:</b>				
General rates, UAGC, rates penalties		11,540	11,479	13,675
Targeted rates		168	173	174
Subsidies and grants for operating purposes		10	10	10
Fees and charges		218	216	214
Local authorities fuel tax, fines, infringement fees and other receipts		246	85	61
<b>Total operating funding</b>		<b>12,182</b>	<b>11,963</b>	<b>14,134</b>
<b>Applications of operating funding:</b>				
Payment to staff and suppliers	1	8,805	9,447	11,162
Finance costs		768	768	551
Internal charges and overheads applied		1,643	1,643	2,696
Other operating funding applications		-	-	-
<b>Total applications of operating funding</b>		<b>11,216</b>	<b>11,858</b>	<b>14,409</b>
<b>Surplus (deficit) of operating funding</b>		<b>966</b>	<b>105</b>	<b>(275)</b>
<b>Sources of capital funding:</b>				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt		121	2,689	3,943
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
<b>Total sources of capital funding</b>		<b>121</b>	<b>2,689</b>	<b>3,943</b>
<b>Applications of capital funding:</b>				
Capital expenditure:				
- to meet additional demand		290	161	597
- to improve the level of service		23	528	2,568
- to replace existing assets		774	2,105	503
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
<b>Total applications of capital funding</b>	2	<b>1,087</b>	<b>2,794</b>	<b>3,668</b>
<b>Surplus (deficit) of capital funding</b>		<b>(966)</b>	<b>(105)</b>	<b>275</b>
<b>Funding balance</b>		<b>-</b>	<b>-</b>	<b>-</b>

### Variance explanations – Actual 2016 to Long-term Plan 2016

- 1 Payment to staff and suppliers was below budget as local initiatives were delayed due to the Community Empowerment model being established; delivery will now take place in 2016/2017.
- 2 Capital expenditure was below budget due to general park development at Opaheke, as well as works on sports field renewals being behind schedule.

## Puketāpapa Local Board



Find out more about Puketāpapa Local Board  
[aucklandcouncil.govt.nz/puketapapa](http://aucklandcouncil.govt.nz/puketapapa)

## **Message from the chairperson**

In our local board plan that we adopted in 2014, I wrote that I hoped the weaving we created through that process would be strong and useful to us all. After almost two years we can now start to examine the tapestry and see where a thread has come loose, the fabric become worn, where parts are holding fast and still vibrant with all the colours of Mt Roskill.

This report goes some way to acting as a magnifying glass for our community, ahead of a full review in 2017. Already there are achievements that shine clearly, such as the completion of the Te Auaunga Awa/Oakley Creek Strategy and Vision through a partnership with mana whenua, and the adoption of the first Local Economic Development Action Plan for the area.

Other work, such as our ongoing efforts to underground high-voltage transmission lines and eliminate the pylons that hold them, and new approaches to engaging and consulting with our community, has been woven into the fabric less obviously.

We can see some patches that need remedial attention, sometimes through applying resources and sometimes through attention. I look forward to continuing to weave and grow this vital tapestry of our community with you all.

### **Julie Fairey**

Chairperson, Puketāpapa Local Board



## The year in review

### Financial performance

Puketāpapa Local Board spent \$4.5 million in capital expenditure and \$8.6 million in operating expenditure in 2015/2016. Key capital investments included \$2.1 million on renewal work at Cameron Pool and Leisure Centre. Capital expenditure was lower than planned due to delays on the design phase of Waikōwhai Coastal Walkway, and planning and consultation delays for the functions facility at Pah Homestead.

### Key achievements

A partnership with six mana whenua affiliated with the Puketāpapa Local Board area resulted in a restoration strategy and implementation plan for Te Auaunga Awa/Oakley Creek upper catchment.

Turner Reserve was reopened after a significant upgrade. Two local board-commissioned cultural heritage studies, Waikōwhai Coast Heritage Study and Te Tātua a Riukiuta-Three Kings Heritage Study, were launched in August.

The local board supported events such as a new Christmas festival in Three Kings Reserve, an expanded Taste of Puketāpapa and a Disco for Youth with Disabilities. A special memorial for Niuean soldiers who served in the First World War was placed in Mount Roskill War Memorial Park.

The alcohol ban review process resulted in bans for all local parks, many of which are 24 hours, seven days a week.

### Key projects

Works on Waikōwhai Walkway along the Manukau Harbour coast are underway, with completion expected in September 2016. The first stage of works has commenced for the Harold Long Reserve and Fearon Park upgrade. The Cameron Pool refurbishment is expected to be complete early in the 2016/2017 year. Design work is underway on the Sandringham Road Extension cycleway and construction is underway on the Mt Roskill safe routes.

### Challenges in our area

The local board is working to balance the competing needs of social housing and open space development at the Liston Village site, and manage the restoration and upgrade of the historic whare building in Monte Cecilia Park.

We are also working with businesses and other groups to mitigate crime and graffiti.

Once the legal ruling on the quarry development has been finalised, we will be looking at implementing town centre projects from the Three Kings Area Plan.

### Looking forward





Upcoming priorities include improving pedestrian and cycle networks in the wider Mt Roskill and Wesley areas, and ecological restoration initiatives focusing on Te Auaunga Awa/Oakley Creek and Manukau foreshore. Phase one of the Waikōwhai Walkway boardwalk will complete construction and phase two will be underway. We will continue to upgrade park facilities, and provide funding and support for social enterprise and youth apprenticeships. We will facilitate the creation of a local business association to encourage more investment and job creation.

## How we performed

### Local parks, sport and recreation

Three out of four measures for local parks, sport and recreation achieved target, reflecting high levels of resident satisfaction with parks and leisure services. A lower proportion of the population said they visited a local park this

year. While this is likely to be partly due to the survey question having been amended, promoting our parks is one way this result may be improved in the future.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide a range of recreational opportunities catering for community needs on local parks, reserves and beaches	Percentage of residents satisfied with the provision (quality, location and distribution) of local parks and reserves		78%	75%	New measure
	Percentage of residents who visited a local park or reserve in the last 12 months		83% <sup>(1)</sup>	90%	90%
Provide sports fields that are fit for purpose and cater for community needs	Percentage of residents satisfied with the provision (quality, location and distribution) of sports fields		81% <sup>(2)</sup>	70%	New measure
Provide programmes and facilities that ensure more Aucklanders are more active more often	Customers Net Promoter Score for Pool and Leisure Centres <sup>(3)</sup>		+22 <sup>(4)</sup>	+15	New measure

#### Note

- 1 This year's survey question provided a way for participants to easily identify which parks belong to their specific local board area. This may help to explain the decline in performance, as many residents live near the fringes of their local board area and use parks in other areas. Promoting our parks and facilities will be one strategy used to help increase the proportion of the population who visit local parks.
- 2 This is the first year that resident satisfaction with the quality, location, and distribution of sports fields has been measured, and this result provides a new benchmark for this local area.
- 3 Net Promoter Score (NPS) 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).
- 4 Cameron Pool and Leisure Centre received many positive comments about the friendly staff and great swimming instructors, and a few comments about the spa and sauna not being well maintained. Staff at Lynfield Youth and Leisure Centre are perceived as being very friendly and welcoming.

## Local community services









Two out of four measures related to libraries achieved target. Library visits were above expectations, as there has been a shift toward using libraries as social and digital hubs, which was helped by enhancements to the Wi-Fi service. Satisfaction with the quality of service delivery has improved slightly on last year's result, while satisfaction with library environment fell well short of target.






Our grants satisfaction measure was considerably below target, and we are considering how to improve this in future.

Activities that should contribute to this are centred on moving to an empowered communities approach, including holding workshops to assist community groups with grants applications.

All measures for events, programmes and projects are new; this year's results will give us a baseline to measure future performance.

Facility utilisation fell short of targets, but was only marginally lower than the previous year.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide safe, accessible, welcoming library facilities that support the delivery of quality learning programmes and services relevant to local communities.	Use of libraries as digital community hubs: Number of internet sessions per capita (PC & Wi-Fi)		2.5 <sup>(1)</sup>	1.5	New measure
	Number of visits to library facilities per capita		4.9 <sup>(2)</sup>	4.0	5.3
	Percentage of customers satisfied with the quality of library service delivery		83% <sup>(3)</sup>	85%	82%
	Percentage of visitors satisfied with the library environment		77% <sup>(4)</sup>	85%	New measure
Enable Aucklanders and communities to express themselves and improve their wellbeing through customer-centric advice, funding, facilitation and permitting	Percentage of funding/grant applicants satisfied with information, assistance and advice provided		44% <sup>(5)</sup>	75%	New measure
Deliver a variety of events, programmes and projects that improve safety, connect Aucklanders and engage them in their city and communities	Percentage of Aucklanders that feel connected to their neighbourhood and local community		26% <sup>(6)</sup>	71%	New measure
	Percentage of attendees satisfied with council-delivered and -funded local events		64% <sup>(7)</sup>	85%	New measure
Provide safe, reliable and accessible social infrastructure for	Percentage of Aucklanders that feel their local town centre is safe – day time		82% <sup>(8)</sup>	83%	New measure

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Aucklanders that contributes to placemaking and thriving communities	Percentage of Aucklanders that feel their local town centre is safe – night time		35%	35%	New measure
	Facility utilisation: utilisation at peak times for council-managed community centres and venues for hire		30% <sup>(9)</sup>	36%	31%
	Facility utilisation: utilisation at off-peak times for council-managed community centres and venues for hire		13% <sup>(9)</sup>	24%	13%
	Percentage of community facilities bookings used for health- and wellbeing-related activity		9% <sup>(10)</sup>	20%-30%	New measure
	Number of visitors to community centres and venues for hire		299,683 <sup>(11)</sup>	324,041	320,409

#### Note

- Customer internet usage exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service was enhanced during the year and the number of customers with their own devices increased. Growth is beginning to slow down.
- The target was set to reflect the decline in traditional library business as customers shift to accessing the library digitally. However, increased use of libraries as social and digital hubs has resulted in higher-than-expected library visits.
- Satisfaction with the quality of library service delivery was substantially achieved and has slightly improved on last year's result.
- The main areas for improvement based on feedback from the survey include the need for more desk space, better outside lighting, designated quiet areas, installation of drinking taps and complaints about the fact that the toilets are across the car park and often out of order. Excessive noise was a common complaint for all libraries.
- This target measures community grants exclusively, including those for community, arts and culture, events, sport and recreation, environment and heritage. 2015/2016 was the first year of implementing the new community funding policy, which also saw the establishment of a dedicated funding hub. Funding hub members also worked closely with subject matter experts to reach relevant communities. A series of community workshops is planned for 2016/2017 to build community groups' capacity to submit quality applications and to provide further advice to applicants.
- People may not be feeling connected for a variety of reasons, including being new to the area, being too busy or preferring to not be connected. To a lesser extent there may also be lack of awareness about how to access activities that could contribute to feeling connected, and language and cultural barriers. A number of our activities such as arts programmes, community facility programmes, events and community development seek to connect Aucklanders to their local communities. The empowered communities approach being implemented from 2016/2017 aims to increase this.
- This measure aims to survey at least two events annually for each local board area to assess attendees' views on a sample of events provided or funded by the council. Manu Aute Kite Day, which was impacted by poor weather, achieved 65 per cent satisfaction. The new Puketāpapa Christmas Festival achieved 64 per cent satisfaction, slightly higher than the two Christmas events held in the previous year. Feedback from attendees indicates areas where the events could be improved.
- This result shows the number of people who feel safe in their local town centre during the day. This result is influenced by a number of elements such as crime rates, the built environment, and socioeconomic and

	other similar factors. The council undertakes projects and initiatives at a community and social development level to improve perceptions of safety.
9	While these results were below target, actual utilisation remains similar to 2014/2015. The digital booking system, which will record bookings from 1 July 2016, is expected to improve customer experience and utilisation.
10	This is a new measure to establish our understanding of community facility activities that contribute to health and wellbeing outcomes. This data will be used by staff when considering facility work programmes for the coming year – staff now have a baseline figure and will aim to improve this by looking at the mix of activities being conducted at community facilities.  An activity is defined as being related to health or wellbeing if the main or direct purpose is to improve either physical health or mental wellbeing. Physical health relates to exercise or education that improves physical body or mind. Mental wellbeing relates to activity which improves mental or holistic health. Some activities are specifically excluded, including worship groups, childcare and afterschool care.
11	The number of visits to facilities in the Puketāpapa Local Board area is lower than last year due to improved accuracy of data recording.

### Local planning and development

There are no performance measures for local planning and development for Puketāpapa Local Board in the Long-term Plan 2015-2025.

### Local environmental management


In 2015/2016, Puketāpapa Local Board funded a comprehensive environmental work programme that included biodiversity, healthy waters and sustainable living initiatives.

The Te Auaunga Awa/Oakley Creek Vision and Strategy was developed in partnership with mana whenua and launched at an event held at Molley Green Reserve in June. A review of the animal pest-control volunteer programme

across the Manukau coastal reserves was also completed.

An industrial pollution prevention programme was delivered. This concentrated on revisiting businesses involved in the initial industrial pollution prevention initiative completed 18 months earlier, to ensure agreed actions had been carried out and reinforce improved practices.

The local board funded a healthy rentals project that enables improvements in the liveability and energy efficiency of rental properties through tenant education, access to curtain banks and leveraging existing subsidies that are available to install insulation and extractor fans.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide leadership & support to protect and conserve the region's natural environment, historic heritage and Māori cultural heritage	Proportion of local programmes that deliver intended environmental actions and/or outcomes		89%	80%	New measure

## Local governance

There were no performance measures for this group of activities.

Following consistent advocacy by the nine local boards that are members of the Manukau Harbour Forum, and as part of the Long-term Plan and Annual Plan development processes over the past two years, council-controlled organisation Watercare, in partnership with the

National Institute of Water and Atmospheric Research (NIWA), has agreed to fund a three-year research programme to establish a hydrodynamic model of the Manukau Harbour. The modelling will provide information to enable Auckland Council and other stakeholders to implement initiatives to improve the water quality of the harbour for recreational and commercial users.



## Financial information

### Summary of revenue and expenditure by local activity

For the year ended 30 June 2016

\$000	Note	Actual 2016	Long-term Plan 2016	Actual 2015
<b>Operating revenue</b>				
Local community services		477	327	471
Local environmental services		-	-	-
Local parks sport and recreation		-	55	44
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total operating revenue</b>		<b>477</b>	<b>382</b>	<b>515</b>
<b>Operating expenditure</b>				
Local community services		2,825	2,663	2,288
Local environmental services		60	117	11
Local parks sport and recreation		4,696	4,891	5,719
Local planning and development		55	105	111
Local governance		985	988	988
<b>Total operating expenditure</b>		<b>8,621</b>	<b>8,764</b>	<b>9,117</b>
<b>Net expenditure</b>		<b>8,144</b>	<b>8,382</b>	<b>8,602</b>
<b>Subsidies and grants for capital expenditure</b>				
Local community services		-	-	-
Local environmental services		-	-	-
Local parks sport and recreation		343	-	51
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total subsidies and grants for capital expenditure</b>		<b>343</b>	<b>-</b>	<b>51</b>
<b>Capital expenditure</b>				
Local community services		312	716	244
Local environmental management		-	-	-
Local parks sport and recreation		4,209	4,261	4,346
Local planning and development		-	-	-
Local governance		-	-	66
<b>Total capital expenditure</b>		<b>4,521</b>	<b>4,977</b>	<b>4,656</b>

## Funding impact statement

For the year ended 30 June 2016

\$000	Note	Actual 2016	Long-term Plan 2016	Long-term Plan 2015
<b>Sources of operating funding:</b>				
General rates, UAGC, rates penalties		9,852	9,800	11,022
Targeted rates		-	-	-
Subsidies and grants for operating purposes		29	13	63
Fees and charges		437	345	339
Local authorities fuel tax, fines, infringement fees and other receipts		11	24	46
<b>Total operating funding</b>		<b>10,329</b>	<b>10,182</b>	<b>11,470</b>
<b>Applications of operating funding:</b>				
Payment to staff and suppliers		7,875	8,063	8,827
Finance costs		597	597	422
Internal charges and overheads applied		1,454	1,454	2,194
Other operating funding applications		-	-	-
<b>Total applications of operating funding</b>		<b>9,926</b>	<b>10,114</b>	<b>11,443</b>
<b>Surplus (deficit) of operating funding</b>		<b>403</b>	<b>68</b>	<b>27</b>
<b>Sources of capital funding:</b>				
Subsidies and grants for capital expenditure		343	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt		3,775	4,909	4,753
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
<b>Total sources of capital funding</b>		<b>4,118</b>	<b>4,909</b>	<b>4,753</b>
<b>Applications of capital funding:</b>				
Capital expenditure:				
- to meet additional demand		438	21	913
- to improve the level of service		204	1,472	1,415
- to replace existing assets		3,879	3,484	2,452
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
<b>Total applications of capital funding</b>		<b>4,521</b>	<b>4,977</b>	<b>4,780</b>
<b>Surplus (deficit) of capital funding</b>		<b>(403)</b>	<b>(68)</b>	<b>(27)</b>
<b>Funding balance</b>		<b>-</b>	<b>-</b>	<b>-</b>

## Rodney Local Board



Find out more about Rodney Local Board  
[aucklandcouncil.govt.nz/rodney](http://aucklandcouncil.govt.nz/rodney)

## Message from the chairperson

Tena koutou katoa

Greetings good people of Rodney

It has been a very busy year, focused on delivering on our communities' priorities as set out in the 2014 Rodney Local Board Plan. Some great projects have been started and some existing projects are approaching completion, such as the fourth stage of the Warkworth Showgrounds project, which included the finishing touches of new LED sports lighting and a perimeter path. The Warkworth Town Hall redevelopment has continued at pace, with a budget of over \$5 million, including \$1.2 million from the local board's locally driven initiatives capital budget.

Rodney Local Board prioritises the building of recreational walkways, fitness trails and bike trails. To this end, the local board completed two walkways this year – Te Whau walkway at Goodall Reserve in Snells Beach, and the Huapai Domain perimeter path. Additionally, the local board has started work on a greenways plan for Huapai/Kumeū/Waimauku/Riverhead, which will continue in the next financial year. The consultation held this year has identified some great ideas for walking and cycling connections in this rapidly growing area.

The local board has continued to advocate for increased funding to seal rural roads, improved connectivity with footpaths and cycleway extensions in and between our towns and villages, and improved and regular public transport services throughout Rodney. The local board worked with Auckland Transport to identify criteria for the construction of footpaths from the \$2 million put aside from its locally driven initiatives operational budget. Additionally, the local board funded the construction of footpaths at Snells Beach, Muriwai and Riverhead, and a pedestrian bridge and footpath extension at Puhoi.

The local board leads the way in empowering our communities. Funds have been allocated to set up the Old Wellsford Library as a community hub. We're working with Mahurangi Community Sport and Recreation Collective so that they can progress a multisport building at Warkworth Showgrounds. Over \$300,000 was allocated as grants to numerous community groups and organisations. The local board is working on a community-led centre plan for Kumeū, encouraging the community to develop a vision for the town.

We have made some great progress this year. There is still a lot to do, but what we have all achieved so far is something to be proud of.

**Brenda Steele**

Chairperson, Rodney Local Board

## The year in review

### Financial performance

Rodney Local Board spent \$9.2 million in capital expenditure and \$12.5 million in operating expenditure in 2015/2016. Operational expenditure is \$1.1 million below budget, which relates to savings in parks contracts of \$550,000, and recreation overheads of \$255,000 due to insufficient resource being available to complete a proposal for the multisport centre and swimming pool in Warkworth.

### Key achievements

The opening of the basement of Helensville War Memorial Hall has provided a community space that local groups can hire, as well as a new home for Art Centre Helensville.

Stage six of the Warkworth Showgrounds project is well underway, with the \$2 million spend incorporating work on car parks and the perimeter track, and installation of LED lighting, making it the first sports facility in Auckland to use this type of lighting.

Sports field upgrades of \$1 million include new lighting at Rautawhiri Park and Wellsford Centennial Park, and renewal of the hard courts at Puhoi Pioneers Memorial Park.

The new playground at Matakana was officially opened in August 2015, and an upgrade of the skate ramp at Muriwai Beach was completed in September 2015.

### Key projects

The renovation and extension of Warkworth Town Hall is nearing completion, with the hall due to reopen in late 2016. The local board has partnered with the Warkworth Town Hall Restoration Trust.

### Challenges in our area

Significant growth in the area continues to put pressure on existing infrastructure. There is a real need for more roads to be sealed and footpaths to be built. More public transport is needed to address the increased traffic congestion in Riverhead, Kumeū, Huapai and Warkworth.

### Looking forward




Investigation into future needs for the community will focus on a multi-sport facility at Warkworth Showgrounds, an indoor sports facility in Kumeū/Huapai and a swimming pool in Warkworth.

The local board is also working with the community to create challenging playgrounds in Warkworth, Kumeū and Snells Beach.

## How we performed

### Local parks, sport and recreation

One out of three measures related to local parks, sport and recreation achieved target. While resident satisfaction with sports fields was high, a lower proportion of the population visited a local park this year compared with last year. Promoting our parks is one way this may be increased in the future.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide a range of recreational opportunities catering for community needs on local parks, reserves and beaches	Percentage of residents satisfied with the provision (quality, location and distribution) of local parks and reserves		68% <sup>(1)</sup>	75%	New measure
	Percentage of residents who visited a local park or reserve in the last 12 months		80% <sup>(2)</sup>	91%	89%
Provide sports fields that are fit for purpose and cater for community needs	Percentage of residents satisfied with the provision (quality, location and distribution) of sports fields		81% <sup>(3)</sup>	70%	New measure

#### Note

- 1 Rodney is experiencing large growth in its townships, particularly Riverhead, Kumeū, Huapai and Warkworth. The development and delivery of new reserves does not always match the growth in housing and could be a timing issue.
- 2 This year's survey question provided a way for participants to easily identify which parks belong to their specific local board area. This may help to explain the decline in performance, as many residents live near the fringes of their local board area and use parks in other areas. Promoting our parks and facilities will be one strategy used to help increase the proportion of the population who visit local parks.
- 3 Shoemith Reserve, Huapai Domain, and Wellsford Centennial Park floodlights are examples of projects that will have helped contribute positively to this result.



## Local community services








Two out of four measures relating to libraries achieved their target. Customers are highly satisfied with the quality of service delivery provided by libraries in the local board area. Enhancements to the Wi-Fi service contributed to high numbers of customers using libraries as digital hubs. Library visits are decreasing due to a change in customer needs as they transition to more digital library services. A high percentage of customers are satisfied with the library environment, however the target was very ambitious and was not met.







Our grants satisfaction measure did not meet its target. Activities that should contribute to improving this level of service include moving

to an empowered communities approach to the way we deliver our services, including holding workshops to assist community groups with grants applications.

Our level of service for events, programmes and projects was partially met. Results show that respondents are satisfied with events services, with room for improvement in terms of influencing how many Aucklanders feel connected to their neighbourhood.

All targets for our social infrastructure level of service were met or substantially achieved.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide safe, accessible, welcoming library facilities that support the delivery of quality learning programmes and services relevant to local communities.	Use of libraries as digital community hubs: Number of internet sessions per capita (PC & Wi-Fi)		3.6 <sup>(1)</sup>	2.0	New measure
	Number of visits to library facilities per capita		7.2 <sup>(2)</sup>	8.5	7.8
	Percentage of customers satisfied with the quality of library service delivery		92%	90%	96%
	Percentage of visitors satisfied with the library environment		85% <sup>(3)</sup>	90%	New measure
Enable Aucklanders and communities to express themselves and improve their wellbeing through customer-centric advice, funding, facilitation and permitting	Percentage of funding/grant applicants satisfied with information, assistance and advice provided		52% <sup>(4)</sup>	75%	New measure
Deliver a variety of events, programmes and projects that improve safety, connect Aucklanders and engage them in their city and communities	Percentage of Aucklanders that feel connected to their neighbourhood and local community		59% <sup>(5)</sup>	75%	New measure
	Percentage of attendees satisfied with council-delivered and -funded local events		87%	85%	New measure

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 Aucklanders that feel their local town centre is safe – day time		93%	85%	New measure
	Percentage of Aucklanders that feel their local town centre is safe – night time		54% <sup>(6)</sup>	55%	New measure
	Facility utilisation: utilisation at peak times for council-managed community centres and venues for hire		14% <sup>(7)</sup>	15%	17%
	Facility utilisation: utilisation at off-peak times for council-managed community centres and venues for hire		8%	8%	9%
	Percentage of community facilities bookings used for health- and wellbeing-related activity		26%	20%-30%	New measure
	Number of visitors to community centres and venues for hire		72,922 <sup>(8)</sup>	31,138	37,958

#### Note

- Customer internet usage exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service was enhanced during the year and the number of customers with their own devices increased. Growth is beginning to slow down.
- The target for library visits for this year is based on aspirational growth. However, visitor numbers have declined in the Rodney Local Board area and Auckland as a whole, as more people access library collections and services online.
- Customer feedback from the survey included the need for more space at Warkworth and Mahurangi East libraries, and noise issues at Wellsford War Memorial Library. An interior refresh was completed at Warkworth Library in June and furniture and fittings replacement is underway. There is also investment in furniture and fittings at Mahurangi East Library planned for the coming year.
- This target measures community grants exclusively, including those for community, arts and culture, events, sport and recreation, environment and heritage. 2015/2016 was the first year of implementing the new community funding policy, which also saw the establishment of a dedicated funding hub. Funding hub members also worked closely with subject matter experts to reach relevant communities. A series of community workshops is planned for 2016/2017 to build community groups' capacity to submit quality applications and to provide further advice to applicants.
- People may not be feeling connected for a variety of reasons, including being new to the area, being too busy or preferring to not be connected. To a lesser extent there may also be lack of awareness about how to access activities that could contribute to feeling connected, and language and cultural barriers. A number of our activities such as arts programmes, community facility programmes, events and community development seek to connect Aucklanders to their local communities. The empowered communities approach being implemented from 2016/2017 aims to increase this.
- This result shows the number of people who feel safe in their local town centre at night. This result is influenced by a number of elements such as crime rates, the built environment, and socioeconomic and other similar factors. The council undertakes projects and initiatives at a community and social development level to improve perceptions of safety. The development of a community-led town centre plan for Kumeū/Huapai and the identification of common outcomes and priorities for the Warkworth, Helensville and Wellsford town centres will improve the perception of safety in these areas over time.
- The decrease is mainly attributable to Masonic Hall in Warkworth, Te Hana Hall and Kaukapakapa Memorial Hall. This year, Rodney bookings were taken using the same system and process as other local


board areas, which impacted the way we report bookings that aren't charged at the normal rate. Without this change, actual utilisation for these three facilities would be up on last year.

The digital booking system, which will record bookings from 1 July 2016, is expected to improve customer experience and utilisation.

8 Visits across Rodney facilities are higher than last year due to the improved accuracy of data recording.

## Local planning and development

This measure achieved target as the North West District Business Association fulfilled all the requirements of the Business Improvement District (BID) Policy. BID partnership is one of the key mechanisms for developing town centres as great places to do business.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Develop local business precincts and town centres as great places to do business	Percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations		100%	100%	100%

## Local environmental management

Rodney Local Board continued its investment in environmental outcomes, funding ecological restoration, community-led environmental projects and sustainable living initiatives.

Ecological restoration projects were carried out on nine priority ecological sites in local parks with weed and pest animal control, native planting and fencing. A lizard survey was also completed for one park to inform future ecological restoration work.


The local board also invested in three community-led environmental projects:

- an expanded war on weeds project included weeding events and weed amnesty periods that saw over 60 cubic metres of weeds collected. 10,000 copies of the brochure about the worst weeds in the Rodney Local Board area were printed and distributed.
- an industrial pollution prevention project was delivered in the Wellsford area to inform

businesses about the potential impact their business activities have on local waterways. Site practices for each business were assessed and fish signs were given out to be installed beside stormwater drains.

- Takatu Landcare Group carried out climbing asparagus and other weed control work to support the conservation of the local environment and to extend the biodiversity outcomes achieved at the Tāwharanui Open Sanctuary.

Two projects delivered on the local board's sustainable living aspirations. These were a waste-free parenting workshop that was delivered in Helensville, and the Whangateau and Ti Point on-site wastewater programme that educated local residents about management of their septic tanks to prevent water pollution.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide leadership & support to protect and conserve the region's natural environment, historic heritage and Māori cultural heritage	Proportion of local programmes that deliver intended environmental actions and/or outcomes		100%	100%	New measure

## Local governance

There were no performance measures for this group of activities.

## Financial information

### Summary of revenue and expenditure by local activity

For the year ended 30 June 2016

\$000	Note	Actual 2016	Long-term Plan 2016	Actual 2015
<b>Operating revenue</b>				
Local community services		251	195	146
Local environmental services		-	-	-
Local parks sport and recreation		1	-	-
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total operating revenue</b>		<b>252</b>	<b>195</b>	<b>146</b>
<b>Operating expenditure</b>				
Local community services		3,491	3,503	2,533
Local environmental services		98	188	138
Local parks sport and recreation	1	7,608	8,497	10,426
Local planning and development		189	279	307
Local governance		1,081	1,084	1,287
<b>Total operating expenditure</b>		<b>12,467</b>	<b>13,551</b>	<b>14,691</b>
<b>Net expenditure</b>		<b>12,215</b>	<b>13,356</b>	<b>14,545</b>
<b>Subsidies and grants for capital expenditure</b>				
Local community services		75	-	-
Local environmental services		-	-	-
Local parks sport and recreation		-	-	18
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total subsidies and grants for capital expenditure</b>		<b>75</b>	<b>-</b>	<b>18</b>
<b>Capital expenditure</b>				
Local community services	2	3,592	1,868	1,308
Local environmental management		-	-	-
Local parks sport and recreation	3	5,570	7,380	4,180
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total capital expenditure</b>		<b>9,162</b>	<b>9,248</b>	<b>5,488</b>

#### Variance explanations – Actual 2016 to Long-term Plan 2016

- Operating expenditure was below budget for local parks, sport and recreation due to parks contract savings, and reduced recreation overheads due to insufficient resource being available to complete a proposal for the multisport centre and swimming pool in Warkworth. Furthermore, community skate park and greenways projects have been delayed, and this expenditure has been deferred to 2016/2017.
- Capital expenditure was above budget for local community services. This relates to Warkworth Town Hall – expenditure has increased against plan due to extra costs incurred in the demolition stage.
- Capital expenditure was below budget for local parks sport and recreation mainly due to underspend on Warkworth Showgrounds. This is a multi-stage project and on target to be complete early in 2016/2017.

## Funding impact statement

For the year ended 30 June 2016

\$000	Note	Actual 2016	Long-term Plan 2016	Long-term Plan 2015
<b>Sources of operating funding:</b>				
General rates, UAGC, rates penalties		15,144	15,063	16,008
Targeted rates		175	180	180
Subsidies and grants for operating purposes		5	12	12
Fees and charges		224	143	122
Local authorities fuel tax, fines, infringement fees and other receipts		22	40	71
<b>Total operating funding</b>		<b>15,570</b>	<b>15,438</b>	<b>16,393</b>
<b>Applications of operating funding:</b>				
Payment to staff and suppliers	1	10,837	12,034	12,373
Finance costs		1,301	1,301	924
Internal charges and overheads applied		2,135	2,135	3,103
Other operating funding applications		-	-	-
<b>Total applications of operating funding</b>		<b>14,273</b>	<b>15,470</b>	<b>16,400</b>
<b>Surplus (deficit) of operating funding</b>		<b>1,297</b>	<b>(32)</b>	<b>(7)</b>
<b>Sources of capital funding:</b>				
Subsidies and grants for capital expenditure		75	-	675
Development and financial contributions		-	-	-
Increase (decrease) in debt		7,790	9,280	6,739
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
<b>Total sources of capital funding</b>		<b>7,865</b>	<b>9,280</b>	<b>7,414</b>
<b>Applications of capital funding:</b>				
Capital expenditure:				
- to meet additional demand		3,315	3,409	542
- to improve the level of service		572	2,115	1,479
- to replace existing assets		5,275	3,724	5,386
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
<b>Total applications of capital funding</b>		<b>9,162</b>	<b>9,248</b>	<b>7,407</b>
<b>Surplus (deficit) of capital funding</b>		<b>(1,297)</b>	<b>32</b>	<b>7</b>
<b>Funding balance</b>		<b>-</b>	<b>-</b>	<b>-</b>

### Variance explanations – Actual 2016 to Long-term Plan 2016

- 1 Payment to staff and suppliers was below budget due to delays as a result of insufficient resource being available to complete a proposal for the multisport complex, swimming pool and skate parks in Warkworth.



## Upper Harbour Local Board



Find out more about Upper Harbour Local Board  
[aucklandcouncil.govt.nz/upperharbour](http://aucklandcouncil.govt.nz/upperharbour)

## Message from the chairperson

Reflecting on the year that has just passed, I am happy to report that we have been busy and productive. Our community continues to grow and change at pace, and your local board is working hard to ensure the complex and diverse needs are met.

We have tried to ensure a fair share of support and investment right around the local board area via our community grants, events and parks renewals programmes.

These projects include funding some walkway connections, safety improvements, seating and picnic tables, drinking fountains, playground improvements and two 3-on-3 basketball courts. These improvements have been requested by our residents, and as funding allowed we have been able to deliver.

We supported the initiatives of many of our wider community and sporting groups, in recognition that great community outcomes happen with a little seed funding and some amazing volunteers. We are grateful to our many volunteers, who give so much of their time to enhance life in Upper Harbour.

We have just reprinted, for the third time, our Upper Harbour Walking Guide. The latest edition includes Sanders Reserve in Paremoremo, which is becoming a real destination for the wider Auckland community for visiting and staging running and mountain bike events. We are almost finished developing a digital guide for our blue network – a ‘from the water’ guide with landmarks and GPS distances for getting around Upper Harbour by kayak or boat. This will showcase what many locals already know – we live in a spectacular part of the world! Hopefully it will encourage locals to try new kayak trails as well as introduce new residents and visitors to our harbour.

We continue to support events that are highly valued by our residents, such as Movies in Parks and the Albany Lakes Summer Series. Our community organisations also produce Christmas events and a variety of community-building occasions, for all to enjoy.

We have supported our economic partners, such as local business associations, who are working to ensure local business thrives and can provide local employment.

This is my last report as chair for this electoral cycle and I thank everyone who has made this role so satisfying, and who has made a difference to our community.

Our business meetings are open to the public and you are always welcome.

### **Lisa Whyte**

Chairperson, Upper Harbour Local Board

## The year in review

### Financial performance

Upper Harbour Local Board spent \$15.9 million in capital expenditure and \$8.7 million in operating expenditure in 2015/2016. Key capital investments included \$13.7 million for Albany Stadium Pool and \$1.8 million for parks asset renewals and community facilities. Increased costs during the earthworks phase of the Albany Stadium Pool development were offset by lower expenditure on the Albany Community Hub and Hobsonville Point Headquarters Building projects. Construction of both of these community facilities will begin next financial year.

### Key achievements

Albany Lakes won Outstanding Park at the New Zealand Recreation Association Awards in November 2015. In April 2016, the stream restoration works at Lucas Creek in Albany won third place in the Most Improved River category at the New Zealand River Awards. The local board is committed to the longevity of the project and will continue to work with environmental services to ensure the creek's health.

Sunderland Lounge at Hobsonville Point was completed and opened for community use. A new playground was built at Harrowglen Reserve and a new 3-on-3 basketball court was built at Pin Oak Reserve. The renewal of the Hooton Reserve car park was also completed.

### Key projects

The construction of Albany Stadium Pool continues. Progress did slow down, but the project remains on track for completion and opening in summer 2016/2017.

The detailed design for Albany Community Hub was approved, with the next phase being the tender and construction process. The Hobsonville Point Headquarters Building is being renovated to serve as a community centre following the resolution of issues relating to heritage covenants.

### Challenges in our area

Continued population growth in the area is contributing to pressure on existing infrastructure such as roads, and stormwater and wastewater networks. The challenge remains to ensure that infrastructure can meet demand.

### Looking forward




The local board is looking forward to the completion of Albany Stadium Pool, the start of construction of Albany Community Hub, and the completion of the retrofit of the Hobsonville Point Headquarters Building.

## How we performed

### Local parks, sport and recreation

One out of three measures for local parks, sport and recreation achieved target, and pressures of local growth are evident. Both satisfaction with local parks and percentage of residents

who visited local parks were down. Promoting our local parks is one way these results may be improved in the future.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide a range of recreational opportunities catering for community needs on local parks, reserves and beaches	Percentage of residents satisfied with the provision (quality, location and distribution) of local parks and reserves		67% <sup>(1)</sup>	75%	New measure
	Percentage of residents who visited a local park or reserve in the last 12 months		73% <sup>(2)</sup>	90%	91%
Provide sports fields that are fit for purpose and cater for community needs	Percentage of residents satisfied with the provision (quality, location and distribution) of sports fields		70%	70%	New measure

#### Note

- 1 Upper Harbour is experiencing significant growth, particularly in the Albany and Hobsonville areas, and this result may be related to growth putting pressure on the open space and/or increasing demand for new activities on parkland.
- 2 This year's survey question provided a way for participants to easily identify which parks belong to their specific local board area. This may help to explain the decline in performance, as many residents live near the fringes of their local board area and use parks in other areas. Promoting our parks and facilities will be one strategy used to help increase the proportion of the population who visit local parks.










## Local community services





All four measures related to libraries achieved target. Enhancements to the Wi-Fi service contributed to high numbers of customers using libraries as digital hubs. Library visits per capita and satisfaction with both quality of library service and library environment all achieved target.

We exceeded our level of service for enabling communities to express themselves and

improve their wellbeing, with 85 per cent of grant applicants satisfied with the information and advice they received.

All measures for events, programmes and projects are new; this year's results will give us a baseline to measure future performance. We partially met our social infrastructure level of service, with three measures achieved and three not achieved.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide safe, accessible, welcoming library facilities that support the delivery of quality learning programmes and services relevant to local communities.	Use of libraries as digital community hubs: Number of internet sessions per capita (PC & Wi-Fi)		1.2 <sup>(1)</sup>	0.7	New measure
	Number of visits to library facilities per capita		2.6	2.5	2.9
	Percentage of customers satisfied with the quality of library service delivery		87%	85%	86%
	Percentage of visitors satisfied with the library environment		87%	85%	New measure
Enable Aucklanders and communities to express themselves and improve their wellbeing through customer-centric advice, funding, facilitation and permitting	Percentage of funding/grant applicants satisfied with information, assistance and advice provided		85% <sup>(2)</sup>	65%	New measure
Deliver a variety of events, programmes and projects that improve safety, connect Aucklanders and engage them in their city and communities	Percentage of participants satisfied with council-delivered local arts activities	—	No result <sup>(3)</sup>	80%	New measure
	Percentage of Aucklanders that feel connected to their neighbourhood and local community		41% <sup>(4)</sup>	75%	New measure
	Percentage of attendees satisfied with council-delivered and -funded local events		83% <sup>(5)</sup>	85%	New measure
Provide safe, reliable and accessible social infrastructure for Aucklanders that contributes to	Percentage of Aucklanders that feel their local town centre is safe – day time		78% <sup>(6)</sup>	88%	New measure
	Percentage of Aucklanders that feel their local town		42% <sup>(6)</sup>	47%	New measure

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
placemaking and thriving communities	centre is safe – night time				
	Facility utilisation: utilisation at peak times for council managed community centres and venues for hire		26%	20%	N/A <sup>(7)</sup>
	Facility utilisation: utilisation at off-peak times for council managed community centres and venues for hire		3% <sup>(8)</sup>	10%	N/A <sup>(7)</sup>
	Percentage of community facilities bookings used for health- and wellbeing-related activity		31%	20%-30%	New measure
	Number of visitors to community centres and venues for hire		46,105	42,550	49,106


#### Note

- 1 Customer internet usage exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service was enhanced during the year and the number of customers with their own devices increased. Growth is beginning to slow down.
- 2 This result measures community grants exclusively, including those for community, arts and culture, events, sport and recreation, environment and heritage. 2015/2016 was the first year of implementing the new community funding policy, which also saw the establishment of a dedicated funding hub. Funding hub members also worked closely with subject matter experts to reach relevant communities. A series of community workshops is planned for 2016/2017 to build community groups' capacity to submit quality applications, and to provide further advice to applicants.
- 3 There were no council-delivered local arts activities held after April 2016, which was when we started measuring satisfaction.
- 4 People may not be feeling connected for a variety of reasons, including being new to the area, being too busy or preferring to not be connected. To a lesser extent there may also be lack of awareness about how to access activities that could contribute to feeling connected, and language and cultural barriers. A number of our activities such as arts programmes, community facility programmes, events and community development seek to connect Aucklanders to their local communities. The empowered communities approach being implemented from 2016/2017 aims to increase this.
- 5 This measure aims to survey at least two events annually for each local board area to assess attendees' views on a sample of events provided or funded by the council. Albany Lakes Summer Series achieved a satisfaction result of 94 per cent. Music in Parks at Hooton Reserve scored 50 per cent, and feedback from the survey will be used to help improve similar events in the future.
- 6 These results show the number of people who feel safe in their local town centre during the day and at night. This result is influenced by a number of elements such as crime rates, the built environment, and socioeconomic and other similar factors. The council undertakes projects and initiatives at a community and social development level to improve perceptions of safety.
- 7 There were no council-managed facilities in the local board area in 2014/2015.
- 8 This result is based solely on Sunderland Lounge, which was added as a bookable venue partway through 2015/2016. The digital booking system, which will record bookings from 1 July 2016, is expected to increase utilisation by improving both awareness of the venue and customer experience.



## Local planning and development

The measure for local planning and development achieved its target as North Harbour Business Improvement District (BID) fulfilled all the requirements of the BID Policy, as well as undertaking a successful expansion.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Develop local business precincts and town centres as great places to do business	Percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations		100%	100%	100%


## Local environmental management

Upper Harbour Local Board's environmental investment for 2015/2016 focused on two main projects:

- hydrodynamic modelling and sediment transport investigations in the upper Waitematā Harbour. This work identified areas within the Lucas Creek catchment that

are the main contributors of fine sediment into the upper Waitematā Harbour and recommended management actions to reduce identified sources

- an ecological restoration project in Hooton Reserve that involved weed control, infill native planting and mulching in the reserve.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide leadership & support to protect and conserve the region's natural environment, historic heritage and Māori cultural heritage	Proportion of local programmes that deliver intended environmental actions and/or outcomes		50% <sup>(1)</sup>	80%	New measure

### Note

- 1 Due to delays in completing an initial study of sediment loads, the hydrodynamic modelling project was not completed within the 2015/2016 financial year. The project started in April 2016 and will be completed in October 2016.

## Local governance

There were no performance measures for this group of activities.

## Financial information

### Summary of revenue and expenditure by local activity

For the year ended 30 June 2016

\$000	Note	Actual 2016	Long-term Plan 2016	Actual 2015
<b>Operating revenue</b>				
Local community services		47	125	16
Local environmental services		-	-	-
Local parks sport and recreation		-	-	-
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total operating revenue</b>		<b>47</b>	<b>125</b>	<b>16</b>
<b>Operating expenditure</b>				
Local community services		1,671	1,750	1,713
Local environmental services		119	174	89
Local parks sport and recreation		5,194	5,512	9,650
Local planning and development		613	660	695
Local governance		1,054	1,057	1,068
<b>Total operating expenditure</b>		<b>8,651</b>	<b>9,153</b>	<b>13,215</b>
<b>Net expenditure</b>		<b>8,604</b>	<b>9,028</b>	<b>13,199</b>
<b>Subsidies and grants for capital expenditure</b>				
Local community services		-	-	-
Local environmental services		-	-	-
Local parks sport and recreation		-	-	-
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total subsidies and grants for capital expenditure</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital expenditure</b>				
Local community services	1	359	1,832	210
Local environmental management		11	-	53
Local parks sport and recreation	2	15,196	12,473	4,139
Local planning and development		198	500	776
Local governance		100	-	139
<b>Total capital expenditure</b>		<b>15,864</b>	<b>14,805</b>	<b>5,317</b>

#### Variance explanations – Actual 2016 to Long-term Plan 2016

- Capital expenditure for local community services was below budget due to the delay in starting the refurbishment of the Hobsonville heritage building. The delay is due to greater time required in the planning stages, as the building has heritage status. Albany Community Hub is also not in the construction phase yet.
- Capital expenditure for local parks, sport and recreation was above budget due to increased earthworks required for Albany Stadium Pool when more than 100 tree stumps were discovered on the site, and a number of renewals projects that were completed this financial year but planned for in the previous financial year.

## Funding impact statement

For the year ended 30 June 2016

\$000	Note	Actual 2016	Long-term Plan 2016	Long-term Plan 2015
<b>Sources of operating funding:</b>				
General rates, UAGC, rates penalties		9,784	9,732	10,540
Targeted rates		507	523	523
Subsidies and grants for operating purposes		7	11	11
Fees and charges		15	-	7
Local authorities fuel tax, fines, infringement fees and other receipts		25	114	53
<b>Total operating funding</b>		<b>10,338</b>	<b>10,380</b>	<b>11,134</b>
<b>Applications of operating funding:</b>				
Payment to staff and suppliers	1	7,386	7,994	8,461
Finance costs		1,025	1,025	714
Internal charges and overheads applied		1,278	1,278	1,949
Other operating funding applications		-	-	-
<b>Total applications of operating funding</b>		<b>9,689</b>	<b>10,297</b>	<b>11,124</b>
<b>Surplus (deficit) of operating funding</b>		<b>649</b>	<b>83</b>	<b>10</b>
<b>Sources of capital funding:</b>				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt		15,215	14,722	10,474
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
<b>Total sources of capital funding</b>		<b>15,215</b>	<b>14,722</b>	<b>10,474</b>
<b>Applications of capital funding:</b>				
Capital expenditure:				
- to meet additional demand		5,483	4,811	3,611
- to improve the level of service		8,936	9,257	5,518
- to replace existing assets		1,445	737	1,355
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
<b>Total applications of capital funding</b>	2	<b>15,864</b>	<b>14,805</b>	<b>10,484</b>
<b>Surplus (deficit) of capital funding</b>		<b>(649)</b>	<b>(83)</b>	<b>(10)</b>
<b>Funding balance</b>		<b>-</b>	<b>-</b>	<b>-</b>

### Variance explanations – Actual 2016 to Long-term Plan 2016

- 1 Payment to staff and suppliers was below budget due to response-related maintenance costs for parks being lower than what was anticipated.
- 2 Capital expenditure was above budget mainly due to \$2 million higher costs incurred for Albany Pool as a result of increased earthworks. This was offset by \$1 million delay in starting the refurbishment of the Hobsonville heritage building due to greater time required in the planning stages, as the building has heritage status.



## Waiheke Local Board



Find out more about Waiheke Local Board  
[aucklandcouncil.govt.nz/waiheke](http://aucklandcouncil.govt.nz/waiheke)

## Message from the chairperson

On behalf of Waiheke Local Board, I am pleased to reflect on our achievements as part of the Auckland Council Annual Report 2015/2016. Over the last year, we have made excellent progress on the outcomes and vision we all share for our environment and our community, as detailed within our 2014 local board plan and 2015/2016 local board agreement.

This annual report reviews our performance against targets, budgets, relationships and activities aimed at enhancing liveability on Waiheke. We are pleased to advise that capital and operational expenditure for the year was within budget.

Our community has noticed a period of instability in the council since amalgamation and we recognise the organisation requires time to settle into a structure. In this context, our local board sought to lead on the programme for Waiheke and has progressed a number of pilot programmes involving partnerships with our community. A sense of ownership and belonging ensures a high level of participation and engagement. We can all be proud of our achievements.

This includes our pilot community-led environmental restoration programme, which has seen volunteer hours double due to regular promotion of planting and weeding days. Community workshops on sustainable practices such as composting, recycling and weed management are well attended at the new sustainability hub in Alison Park.

The Learning Centre at the Artworks complex continues to provide a variety of courses and workshops for our community. They are also progressing social enterprise initiatives and a youth mentor and upskilling programme.

Putiki Bay is looking picturesque after a dedicated effort to tidy up this area. We will continue to safeguard this coastal space to ensure it is welcoming to our community. This includes an upgraded playground, pathway and boat hardstand. The local boat club is to be recognised for its part delivering and overseeing this project.

Other community-led projects underway include the review of Essentially Waiheke, developing a plan for Matiatia, continuation of the Little Oneroa lagoon project and undertaking a review of our housing needs.

Low utilisation of our community facilities continues to be an issue and a recent facilities needs assessment highlighted some areas of attention. In response we will be piloting a community-managed model at Ostend War Memorial Hall.

The popularity of Waiheke has been affirmed with a number of international accolades applauding our beaches, vineyards, restaurants and bohemian sensibilities. We need to ensure that tourism benefits the island without compromising local lifestyle or the environment, and we will continue to advocate for the necessary budgets to protect and enhance what makes Waiheke and the gulf islands so special.

On behalf of my fellow local board members, I'd like to thank our communities for their involvement over the past financial year. We encourage active engagement between the board and communities because we believe that working together builds strong and resilient island communities.

**Paul Walden**

Chairperson, Waiheke Local Board



## The year in review

### Financial performance

Waiheke Local Board spent \$1.5 million in capital expenditure and \$5.5 million on operating expenditure in 2015/2016. Capital expenditure was \$0.1 million ahead of plan, with key capital investments including \$0.5 million on Onetangi Sports Park Pavilion extension and \$0.3 million on walkway and cycleway renewals.

### Key achievements

This year has seen the ongoing development and completion of walkways across the island, namely Putiki Reserve footpath, Seaview Road and Erua Road footpath, and Te Ara Hura walkway, which was opened in November.

The Waiheke Adult Literacy Incorporation moved into the old library space and a blessing took place in the early part of the year.

A comprehensive event programme was funded, which included Waiheke Poetry Festival, the 'Round Rangihoua mountain bike event, Waiheke Winter Arts Festival and Onetangi Beach Races.

Wetland restoration work has recorded the highest volunteer hours this year compared to previous years. A total of 3200 trees have been planted at Rangihoua and Onetangi Sports Park, through a partnership with Waiheke Resource Trust and a \$0.2 million grant from the local board.

### Key projects

After a review and hearings, a concept plan for Alison Park has been developed. A \$0.3 million grant has been given to Waiheke Boating Club, located in Ostend by the causeway, to repair the seawall, create a footpath along the foreshore and install filtration tanks to capture water after boats have been washed, to meet regulations.

### Challenges in our area

Transport issues such as unsealed roads, public transport provision and ferry capacity continue to be a key challenge, particularly with the high number of visitors.

Growth in visitor numbers without corresponding growth in infrastructure investment has put strain on inadequate existing infrastructure.

### Looking forward




Work will continue on the implementation of the master plan for Matiatia, which is the gateway to the island.

Work will also continue to improve working relationships with the council-controlled organisations, to provide the right outcomes for Waiheke.

## How we performed

### Local parks, sport and recreation

Two out of three measures were achieved for local parks, sport and recreation, reflecting high levels of satisfaction with local parks, but lower satisfaction with sports fields. Our programme of work for sports field development should help improve this result in the future.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide a range of recreational opportunities catering for community needs on local parks, reserves and beaches	Percentage of residents satisfied with the provision (quality, location and distribution) of local parks and reserves		76%	75%	New measure
	Percentage of residents who visited a local park or reserve in the last 12 months		94%	90%	93%
Provide sports fields that are fit for purpose and cater for community needs	Percentage of residents satisfied with the provision (quality, location and distribution) of sports fields		62% <sup>(1)</sup>	70%	New measure

#### Note

- 1 Sports fields in the local board area are mainly soil fields, which in winter provide a lower surface quality than sand carpet, artificial or hybrid. We have a programme of work to address quantity of sports fields, but we are looking at ways to also improve the quality of surfaces and playing conditions.

## Local community services









The new Waiheke Library has contributed to the high scores for all library-related measures, and enhancements to the Wi-Fi service contributed to high numbers of customers using libraries as digital hubs.






Our grants satisfaction measure was considerably below target, and we are considering how to improve this in future. Activities that should contribute to this are centred on moving to an empowered communities approach, including holding

workshops to assist community groups with grants applications.

All measures for events, programmes and projects are new; this year's results will give us a baseline to measure future performance.

There were mixed results for our social infrastructure level of service. Our town centres are perceived as being safe, with results only slightly below the high targets, while there is room for improvement for how we use and promote our community facilities.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide safe, accessible, welcoming library facilities that support the delivery of quality learning programmes and services relevant to local communities	Use of libraries as digital community hubs: Number of internet sessions per capita (PC & Wi-Fi)		13.9 <sup>(1)</sup>	2.5	New measure
	Number of visits to library facilities per capita		19.3 <sup>(2)</sup>	10.0	18.7
	Percentage of customers satisfied with the quality of library service delivery		94%	85%	95%
	Percentage of visitors satisfied with the library environment		94%	85%	New measure
Enable Aucklanders and communities to express themselves and improve their wellbeing through customer-centric advice, funding, facilitation and permitting	Percentage of funding/grant applicants satisfied with information, assistance and advice provided		43% <sup>(3)</sup>	75%	New measure
Deliver a variety of events, programmes and projects that improve safety, connect Aucklanders and engage them in their city and communities	Percentage of Aucklanders that feel connected to their neighbourhood and local community		68% <sup>(4)</sup>	80%	New measure
	Percentage of attendees satisfied with council-delivered and -funded local events		77% <sup>(5)</sup>	85%	New measure
Provide safe, reliable and accessible social infrastructure for	Percentage of Aucklanders that feel their local town centre is safe – day time		92% <sup>(6)</sup>	94%	New measure

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Aucklanders that contributes to placemaking and thriving communities	Percentage of Aucklanders that feel their local town centre is safe – night time		81% <sup>(6)</sup>	82%	New measure
	Facility utilisation: utilisation at peak times for council-managed community centres and venues for hire		10% <sup>(7)</sup>	13%	14%
	Facility utilisation: utilisation at off-peak times for council-managed community centres and venues for hire		5% <sup>(7)</sup>	8%	4%
	Percentage of community facilities bookings used for health- and wellbeing-related activity		15% <sup>(8)</sup>	20%-30%	New measure
	Number of visitors to community centres and venues for hire		14,279 <sup>(9)</sup>	27,731	21,283

#### Note

- Customer internet usage exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service was enhanced during the year and the number of customers with their own devices increased. Growth is beginning to slow down.
- The target was set based on results prior to the opening of the new Waiheke Library.
- This target measures community grants exclusively, including those for community, arts and culture, events, sport and recreation, environment and heritage. 2015/2016 was the first year of implementing the new community funding policy, which also saw the establishment of a dedicated funding hub. Funding hub members also worked closely with subject matter experts to reach relevant communities. A series of community workshops is planned for 2016/2017 to build community groups' capacity to submit quality applications and to provide further advice to applicants.
- People may not be feeling connected for a variety of reasons, including being new to the area, being too busy or preferring to not be connected. To a lesser extent there may also be lack of awareness about how to access activities that could contribute to feeling connected, and language and cultural barriers. A number of our activities such as arts programmes, community facility programmes, events and community development seek to connect Aucklanders to their local communities. The empowered communities approach being implemented from 2016/2017 aims to increase this.
- This measure aims to survey at least two events annually for each local board area to assess attendees' views on a sample of events provided or funded by the council. The Waiheke Santa Parade was the only local event surveyed this year and achieved a result of 77 per cent.
- These results show the number of people who feel safe in their local town centre, during the day and at night. This result is influenced by a number of elements such as crime rates, the built environment, and socioeconomic and other similar factors. The council undertakes projects and initiatives at a community and social development level to improve perceptions of safety.
- The decrease for both peak and off-peak utilisation is the result of a decrease in bookings by regular hirers. The digital booking system, which will record bookings from 1 July 2016, is expected to improve customer experience and utilisation.
- This is a new measure to establish our understanding of community facility activities that contribute to health and wellbeing outcomes. This data will be used by staff when considering facility work programmes for the coming year – staff now have a baseline figure and will aim to improve this by looking at the mix of activities being conducted at community facilities.  
An activity is defined as being related to health or wellbeing if the main or direct purpose is to improve either physical health or mental wellbeing. Physical health relates to exercise or education that improves

physical body or mind. Mental wellbeing relates to activity which improves mental or holistic health. Some activities are specifically excluded, including worship groups, childcare and afterschool care.

- 9 The decrease is the result of a decrease in bookings by regular hirers, which is something we will take into consideration in planning for 2016/2017.

## Local planning and development

There are no performance measures for local planning and development for Waiheke Local Board.


## Local environmental management

In 2015/2016 Waiheke Local Board continued its investment in an environmental work programme focused on improving water quality and marine action projects to assist conservation.

The Little Oneroa Action Plan implementation project granted budget to the Waiheke Resources Trust through a funding agreement. The trust focused on continued community-led education and engagement activities to foster care for Little Oneroa stream and encourage improved voluntary management of on-site wastewater systems.

The local board also invested in three marine action projects:

- support for Seaweed, an annual event run by the New Zealand Association for Environmental Education. This year's theme was 'Toiora te Moana: Toiora te Tagata – Healthy Seas, Healthy People'
- mapping to support the local board's submission on the Marine Protected Areas Act. This provided marine mapping of areas recommended by the local board for protection in their submission
- a marine protected area assessment to support the local board's advocacy for the establishment of a network of marine protected areas. Previous work had indicated six potential areas of protection that would benefit from further investigations by a local community group. The assessment is in two phases. The first phase includes identifying:
  - vulnerable habitats and species, and the potential for rehabilitation in each area
  - the potential spawning and nursery habitats in each area for specific species.
 The second phase will include further investigation work arising from phase one recommendations, a final report and production of a brochure.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide leadership & support to protect and conserve the region's natural environment, historic heritage and Māori cultural heritage	Proportion of local programmes that deliver intended environmental actions and/or outcomes		100% <sup>(1)</sup>	80%	New measure

### Note

- 1 The local board's investment contributed to educating the local community living near Oneroa about how best to manage their septic tanks. Despite some delays in agreeing the scope of marine education projects to be delivered, positive projects such as Sea Week and an assessment of the potential for marine reserves in the local board area were supported.

## **Local governance**

There were no performance measures for this group of activities.



## Financial information

### Summary of revenue and expenditure by local activity

For the year ended 30 June 2016

\$000	Note	Actual 2016	Long-term Plan 2016	Actual 2015
<b>Operating revenue</b>				
Local community services		223	222	42
Local environmental services		-	-	-
Local parks sport and recreation		-	-	3
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total operating revenue</b>		<b>223</b>	<b>222</b>	<b>45</b>
<b>Operating expenditure</b>				
Local community services		1,570	1,293	1,660
Local environmental services		37	90	24
Local parks sport and recreation	1	2,961	3,654	3,905
Local planning and development		33	40	139
Local governance		852	853	909
<b>Total operating expenditure</b>		<b>5,453</b>	<b>5,930</b>	<b>6,637</b>
<b>Net expenditure</b>		<b>5,230</b>	<b>5,708</b>	<b>6,592</b>
<b>Subsidies and grants for capital expenditure</b>				
Local community services		-	-	24
Local environmental services		-	-	-
Local parks sport and recreation		-	-	-
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total subsidies and grants for capital expenditure</b>		<b>-</b>	<b>-</b>	<b>24</b>
<b>Capital expenditure</b>				
Local community services		122	96	1,591
Local environmental management		-	-	-
Local parks sport and recreation		1,402	1,332	1,556
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total capital expenditure</b>		<b>1,524</b>	<b>1,428</b>	<b>3,147</b>

#### Variance explanations – Actual 2016 to Long-term Plan 2016

- Operating expenditure was below budget for local parks, sport and recreation due to underspend on staff and overhead cost relating to the work on feasibility for a local pool that has not been undertaken. The swimming pool grant has been deferred to 2016/2017.

## Funding impact statement

For the year ended 30 June 2016

\$000	Note	Actual 2016	Long-term Plan 2016	Long-term Plan 2015
<b>Sources of operating funding:</b>				
General rates, UAGC, rates penalties		6,129	6,096	6,720
Targeted rates		-	-	-
Subsidies and grants for operating purposes		1	4	4
Fees and charges		39	27	32
Local authorities fuel tax, fines, infringement fees and other receipts		182	190	263
<b>Total operating funding</b>		<b>6,351</b>	<b>6,317</b>	<b>7,019</b>
<b>Applications of operating funding:</b>				
Payment to staff and suppliers	1	5,055	5,742	5,607
Finance costs		-	-	-
Internal charges and overheads applied		949	949	1,408
Other operating funding applications		-	-	-
<b>Total applications of operating funding</b>		<b>6,004</b>	<b>6,691</b>	<b>7,015</b>
<b>Surplus (deficit) of operating funding</b>		<b>347</b>	<b>(374)</b>	<b>4</b>
<b>Sources of capital funding:</b>				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt		1,177	1,802	3,515
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
<b>Total sources of capital funding</b>		<b>1,177</b>	<b>1,802</b>	<b>3,515</b>
<b>Applications of capital funding:</b>				
Capital expenditure:				
- to meet additional demand		452	-	1,619
- to improve the level of service		448	604	779
- to replace existing assets		624	824	1,121
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
<b>Total applications of capital funding</b>		<b>1,524</b>	<b>1,428</b>	<b>3,519</b>
<b>Surplus (deficit) of capital funding</b>		<b>(347)</b>	<b>374</b>	<b>(4)</b>
<b>Funding balance</b>		<b>-</b>	<b>-</b>	<b>-</b>

### Variance explanations – Actual 2016 to Long-term Plan 2016

- 1 Payment to staff and suppliers was below budget due to underspend on staff and overhead cost relating to the work on feasibility for a local pool that has not been undertaken. The swimming pool grant has been deferred to 2016/2017.

## Waitākere Ranges Local Board



Find out more about Waitākere Ranges Local Board  
[aucklandcouncil.govt.nz/waitakereranges](http://aucklandcouncil.govt.nz/waitakereranges)

## Message from the chairperson

This year has been a busy one. Where possible we have focused on implementing the recommendations of the Waitākere Ranges Heritage Area Monitoring Report. Our local board plan flagged our greater focus on weed control. This year we trialled a climbing asparagus removal project, working with private landholders in Piha and Huia, the success of which has been very pleasing – keep pulling out those weeds!

Work also continues on the Historic Heritage Report, a three-year project to map sites of historic value in the Waitākere Ranges Heritage Area. The fifth, and for the moment final, local area plan (LAP), for Bethells/Te Henga was completed, and we are now looking to prioritise implementation of the existing LAPs.

A number of our local place-making events have been very successful, supporting economic development and/or social cohesion. These included Open Studios Waitākere, an opportunity for artists resident in the Waitākere Ranges area to open their studios to the public, and Movies in Parks, hosted at Hoani Waititi Marae. This past year saw a lovely and moving commemoration of Waikumete Cemetery at its open day, which celebrated the personal, local and regional importance of this place in Auckland.

We are pleased to see strong appreciation of our local libraries, and acknowledge the strength and variety of the services that they work to provide. The new local board-funded 'Makerspace' in Glen Eden Library is an excellent example of how libraries are diversifying to bring us into the modern age.

In the last year, work also started to establish a new community space in front of Glen Eden Library. We anticipate that this will be completed in early 2016/2017 and hope to see it encourage library users to further engage with Glen Eden Town Centre. Movement this year on creating a new permanent town square has been slow, but is ramping up to take advantage of the Long-term Plan funding set aside for the project in the next two financial years.

In looking at how our rural communities move about, we responded to a community petition to improve safety in their area by funding the Mountain Road/Henderson Valley walkway. Now complete, this is providing a safe path for local residents and visitors to the Opanuku Pipeline Track. Connections into the city are important and we are pleased to see Auckland Transport taking hold of new park-and-ride arrangements for Glen Eden rail station.

### **Sandra Coney QSO**

Chairperson, Waitākere Ranges Local Board

## The year in review

### Financial performance

Waitākere Ranges Local Board spent \$2.1 million in capital expenditure and \$9.5 million in operating expenditure in 2015/2016. Key capital investments included \$1.8 million on park development and renewals projects. Capital expenditure was lower than planned due to delays in design/consultation on various parks renewals programmes, including Huia Domain seawall. Operating expenditure was lower than planned, due mainly to efficiency savings on community services, parks and environmental programmes.

### Key achievements

We completed the Mountain Road/Henderson Valley walkway and adopted the local area plan for Te Henga/Bethells Beach and the Waitākere River Valley.

Parks renewals included work on the Ceramco Park footbridge and footpath to provide a new pedestrian and bike friendly walkway.

Key events funded by the local board included Open Studios Waitākere, Going West Books and Writers Festival, Kauri Karnival and Waikumete Cemetery Open Day.

In partnership with private property owners, the local board began a project with the goal of ridding Piha and Huia of climbing asparagus, an ecological weed.

### Key projects

Following consultation, the physical works to manage erosion on the Huia Domain seawall were delayed until next year. Little Muddy Creek Walkway physical works were delayed in order to consult with local residents and finalise the design and consent process.

### Challenges in our area

Funding and resource constraints have resulted in slow progress on the Glen Eden Town Centre Implementation Plan.

We are concerned to see a significant local funding reduction for the Waitākere Ranges Heritage Area coming up in 2017/2018. Reduced investment due to funding constraints is a risk to our ability to protect and enhance the unique natural environments as recognised in the Waitākere Ranges Heritage Area Act 2008.

### Looking forward




There are plans to redesign the public space in front of Glen Eden Library, to make it a more attractive feature of the town centre, and to complete planning for the town square.

We will produce Waitākere Ranges Heritage Area local park design guidelines, to recognise the fact that this is a unique and iconic landscape that requires particularly sensitive treatment with regards to planning of parks assets.

## How we performed

### Local parks, sport and recreation

Performance measure results for local parks, sport and recreation were mixed. A lower proportion of the population said they visited a local park this year. While this is likely to be partly due to the survey question having been amended, promoting our parks is one way this may be increased in the future.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide a range of recreational opportunities catering for community needs on local parks, reserves and beaches	Percentage of residents satisfied with the provision (quality, location and distribution) of local parks and reserves		68% <sup>(1)</sup>	75%	New measure
	Percentage of residents who visited a local park or reserve in the last 12 months		89% <sup>(2)</sup>	90%	86%
Provide sports fields that are fit for purpose and cater for community needs	Percentage of residents satisfied with the provision (quality, location and distribution) of sports fields		77%	70%	New measure

#### Note

- 1 This result may be related to growth putting pressure on open spaces and/or increasing demand for new activities on parkland.
- 2 This year's survey question provided a way for participants to easily identify which parks belong to their specific local board area. This may help to explain the decline in performance, as many residents live near the fringes of their local board area and use parks in other areas. Promoting our parks and facilities will be one strategy used to help increase the proportion of the population who visit local parks.



## Local community services








All four measures relating to libraries achieved target. Enhancements to the Wi-Fi service contributed to high numbers of customers using libraries as digital hubs. The number of library visits per capita remained high, and customers were satisfied with the quality of service delivery and the library environment.







Our grants satisfaction measure was considerably below target, and we are considering how to improve this in future. Activities that should contribute to this are centred on moving to an empowered

communities approach, including holding workshops to assist community groups with grants applications.

All measures for events, programmes and projects are new; this year's results will give us a baseline to measure future performance.

We partially met our social infrastructure level of service, with three measures achieved and three not achieved.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide safe, accessible, welcoming library facilities that support the delivery of quality learning programmes and services relevant to local communities.	Use of libraries as digital community hubs: Number of internet sessions per capita (PC & Wi-Fi)		3.1 <sup>(1)</sup>	1.5	New measure
	Number of visits to library facilities per capita		6.5 <sup>(2)</sup>	5.5	6.5
	Percentage of customers satisfied with the quality of library service delivery		93%	85%	88%
	Percentage of visitors satisfied with the library environment		85%	85%	New measure
Enable Aucklanders and communities to express themselves and improve their wellbeing through customer-centric advice, funding, facilitation and permitting	Percentage of funding/grant applicants satisfied with information, assistance and advice provided		59% <sup>(3)</sup>	75%	New measure
Deliver a variety of events, programmes and projects that improve safety, connect Aucklanders and engage them in their city and communities	Percentage of participants satisfied with council-delivered local arts activities	—	No result <sup>(4)</sup>	80%	New measure
	Percentage of Aucklanders that feel connected to their neighbourhood and local community		39% <sup>(5)</sup>	74%	New measure
	Percentage of attendees satisfied with council-delivered and -funded local events		76% <sup>(6)</sup>	85%	New measure

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 Aucklanders that feel their local town centre is safe – day time		69% <sup>(7)</sup>	82%	New measure
	Percentage of Aucklanders that feel their local town centre is safe – night time		22% <sup>(8)</sup>	30%	New measure
	Facility utilisation: utilisation at peak times for council-managed community centres and venues for hire		48%	31%	48%
	Facility Utilisation: utilisation at off-peak times for council-managed community centres and venues for hire		14% <sup>(9)</sup>	19%	15%
	Percentage of community facilities bookings used for health- and wellbeing-related activity		27%	20%-30%	New measure
	Number of visitors to community centres and venues for hire		157,557	120,498	159,369


#### Note

- Customer internet usage exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service was enhanced during the year and the number of customers with their own devices increased. Growth is beginning to slow down.
- The target was set to reflect the decline in traditional library business as customers shift to accessing the library digitally. However, increased use of libraries as social and digital hubs has resulted in higher-than-expected library visits.
- This target measures community grants exclusively, including those for community, arts and culture, events, sport and recreation, environment and heritage. 2015/2016 was the first year of implementing the new community funding policy, which also saw the establishment of a dedicated funding hub. Funding hub members also worked closely with subject matter experts to reach relevant communities. A series of community workshops is planned for 2016/2017 to build community groups' capacity to submit quality applications and to provide further advice to applicants.
- There were no council-delivered local arts activities held after April 2016, which was when we started measuring satisfaction.
- People may not be feeling connected for a variety of reasons, including being new to the area, being too busy or preferring to not be connected. To a lesser extent there may also be lack of awareness about how to access activities that could contribute to feeling connected, and language and cultural barriers. A number of our activities such as arts programmes, community facility programmes, events and community development seek to connect Aucklanders to their local communities. The empowered communities approach being implemented from 2016/2017 aims to increase this.
- This measure aims to survey at least two events annually for each local board area to assess attendees' views on a sample of events provided or funded by the council. Waikumete Cemetery Open Day scored 85 per cent target, an excellent result for a first-time event, but satisfaction with Kauri Karnival was only 66 percent. Feedback from the event has identified areas for improvement.
- This result shows the number of people who feel safe in their local town centre during the day. This result is influenced by a number of elements such as crime rates, the built environment, and socioeconomic and other similar factors. The council undertakes projects and initiatives at a community and social development level to improve perceptions of safety. The Glen Eden Safety Hub provides continued reassurance to the community through the co-location of the Pacific Wardens, the community patrol groups and the town centre manager. The proposed town square in Glen Eden will provide a space for community

- activation and improve perception of safety in the future.
- 8 This result shows the number of people who feel safe in their local town centre at night. This result is influenced by a number of elements such as crime rates, the built environment, and socioeconomic and other similar factors. The council undertakes projects and initiatives at a community and social development level to improve perceptions of safety.
- 9 Actual utilisation remains similar to 2014/2015. The digital booking system, which will record bookings from 1 July 2016, is expected to improve customer experience and utilisation.

## Local planning and development

The measure for local planning and development achieved target as Glen Eden Business Improvement District (BID) fulfilled all the requirements of the BID Policy, and also undertook a successful expansion ballot. BID partnership is one of the key mechanisms for developing town centres as great places to do business.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Develop local business precincts and town centres as great places to do business	Percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations		100%	100%	100%

## Local environmental management

In 2015/2016, the local board funded a comprehensive environment work programme focused on biosecurity, biodiversity, healthy waters, community engagement and sustainable living.

There were six successful applications for the west coast lagoons septic tank upgrade subsidy. The kauri dieback disease community coordinator continues to develop networks and contacts for communicating key information and developing community stewardship of kauri.

The weed-management project for climbing asparagus at Huia and Piha continues. Since the project started, 400 individual properties have been engaged with and 93 per cent of


these properties are actively involved in the project. The project has resulted in increased community awareness of climbing asparagus over the last year, with people reporting new locations in the regional park and attempting control.

Weed bins were provided for the community to dispose of their weeds. There were 241 weed bin exchanges across all sites in the local board area.

The local board continues its partnership with EcoMatters Environment Trust to deliver a number of environmental projects, including War On Weeds and sustainable living

workshops for ethnic and vulnerable households.

Finally, a series of reports was completed to evaluate water quality, stream health and community engagement for Project Twin Streams.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide leadership & support to protect and conserve the region's natural environment, historic heritage and Māori cultural heritage	Proportion of local programmes that deliver intended environmental actions and/or outcomes		89%	80%	New measure

## Local governance

There were no performance measures for this group of activities.

Following consistent advocacy by the nine local boards that are members of the Manukau Harbour Forum, and as part of the Long-term Plan and Annual Plan development processes over the past two years, council-controlled organisation Watercare, in partnership with the

National Institute of Water and Atmospheric Research (NIWA), has agreed to fund a three-year research programme to establish a hydrodynamic model of the Manukau Harbour. The modelling will provide information to enable Auckland Council and other stakeholders to implement initiatives to improve the water quality of the harbour for recreational and commercial users.

## Financial information

### Summary of revenue and expenditure by local activity

For the year ended 30 June 2016

\$000	Note	Actual 2016	Long-term Plan 2016	Actual 2015
<b>Operating revenue</b>				
Local community services		320	327	93
Local environmental services		-	-	-
Local parks sport and recreation		-	-	-
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total operating revenue</b>		<b>320</b>	<b>327</b>	<b>93</b>
<b>Operating expenditure</b>				
Local community services		3,502	3,963	3,286
Local environmental services		823	1,025	848
Local parks sport and recreation	1	3,924	3,390	4,332
Local planning and development		243	420	277
Local governance		1,009	1,015	1,028
<b>Total operating expenditure</b>		<b>9,501</b>	<b>9,813</b>	<b>9,771</b>
<b>Net expenditure</b>		<b>9,181</b>	<b>9,486</b>	<b>9,678</b>
<b>Subsidies and grants for capital expenditure</b>				
Local community services		-	-	250
Local environmental services		-	-	-
Local parks sport and recreation		-	-	-
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total subsidies and grants for capital expenditure</b>		<b>-</b>	<b>-</b>	<b>250</b>
<b>Capital expenditure</b>				
Local community services		(33)	409	1,639
Local environmental management		202	-	337
Local parks sport and recreation	2	1,808	2,979	2,514
Local planning and development		119	-	56
Local governance		39	-	127
<b>Total capital expenditure</b>		<b>2,135</b>	<b>3,388</b>	<b>4,673</b>

#### Variance explanations – Actual 2016 to Long-term Plan 2016

- Operating expenditure was above budget for local parks, sport and recreation due to parks maintenance not being fully budgeted for.
- Capital expenditure was below budget for local parks, sport and recreation due to delays in design/consultation on various parks renewals programmes, the most significant being the Huia Domain seawall, which will be delayed until 2016/2017.

## Funding impact statement

For the year ended 30 June 2016

\$000	Note	Actual 2016	Long-term Plan 2016	Long-term Plan 2015
<b>Sources of operating funding:</b>				
General rates, UAGC, rates penalties		10,864	10,806	11,961
Targeted rates		44	45	45
Subsidies and grants for operating purposes		6	10	10
Fees and charges		81	71	79
Local authorities fuel tax, fines, infringement fees and other receipts		233	247	292
<b>Total operating funding</b>		<b>11,228</b>	<b>11,179</b>	<b>12,387</b>
<b>Applications of operating funding:</b>				
Payment to staff and suppliers		8,763	9,008	9,764
Finance costs		623	623	452
Internal charges and overheads applied		1,427	1,427	2,151
Other operating funding applications		-	-	-
<b>Total applications of operating funding</b>		<b>10,813</b>	<b>11,058</b>	<b>12,367</b>
<b>Surplus (deficit) of operating funding</b>		<b>415</b>	<b>121</b>	<b>20</b>
<b>Sources of capital funding:</b>				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt		1,720	3,267	5,010
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
<b>Total sources of capital funding</b>		<b>1,720</b>	<b>3,267</b>	<b>5,010</b>
<b>Applications of capital funding:</b>				
Capital expenditure:				
- to meet additional demand		455	465	1,750
- to improve the level of service		274	268	1,443
- to replace existing assets		1,406	2,655	1,837
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
<b>Total applications of capital funding</b>	1	<b>2,135</b>	<b>3,388</b>	<b>5,030</b>
<b>Surplus (deficit) of capital funding</b>		<b>(415)</b>	<b>(121)</b>	<b>(20)</b>
<b>Funding balance</b>		<b>-</b>	<b>-</b>	<b>-</b>

### Variance explanations – Actual 2016 to Long-term Plan 2016

- Capital expenditure was below budget due to delays in design/consultation on various parks renewals programmes, the most significant being the Huia Domain seawall, which will be delayed until 2016/2017.



## Waitematā Local Board



Find out more about Waitematā Local Board  
[aucklandcouncil.govt.nz/waitemata](http://aucklandcouncil.govt.nz/waitemata)



## Message from the chairperson

On behalf of Waitematā Local Board, I am proud to reflect on the local board's achievements as part of the Auckland Council Annual Report 2015/2016.

In line with our commitment to children and young people, we continued working towards the 'Child Friendly Cities' UNICEF accreditation. We also provided additional funds to top up scheduled playground renewals in Tole and Salisbury reserves, offering high-quality and accessible play spaces.

We funded and supported events that represent the area's diversity and local identities, and continued to support and fund the POP project, a free annual temporary public art series that brings art to the community through creativity, participation and fun.

Late last year we proudly became the first local board to launch a localised low-carbon plan, which contains a series of actions towards transforming Auckland into an energy-resilient, low-carbon city. Following this we have allocated increased spend to low-carbon initiatives, such as establishing a Low Carbon Network.

We are entering the construction stage of the re-development of Ellen Melville Centre and will be commencing the streetscape improvements in Newmarket, informed by the principles in the Newmarket Laneways Plan we consulted on in the last year.

Our focus on leveraging renewal programmes will enable the delivery of actions from the recently adopted park development plans for Grey Lynn Park, Western Park Tuna Mau and Point Resolution Taurarua. This year we installed three more drinking fountains in convenient locations to provide access to fresh filtered tap water for residents and visitors when out and about.

We will build on the good work we started in recent years such as completing the Weona-Westmere Coastal Walkway and improvements to Myers Park, including transforming the Mayoral Drive underpass. Funding was allocated to complete the greenways section through Grey Lynn Park, and the widening of the Hakanoa Reserve pathway was completed in May.

We will continue to advocate for an outstanding public transport system and a people-focused city centre that is easy, pleasant and safe to move around. With the completion of the Auckland Transport Parking Strategy, we continue to strongly support the roll-out of residential parking zones in inner suburbs, with Ponsonby next off the rank, joining Freemans Bay and St Mary's Bay.

Thank you for your continued support and input into our plans and projects. We have another exciting year ahead and we look forward to working with you to achieve our shared aspirations for Waitematā.

### **Shale Chambers**

Chairperson, Waitematā Local Board

## The year in review

### Financial performance

Waitematā Local Board spent \$4.9 million in capital expenditure and \$28.8 million in operating expenditure in 2015/2016. Key capital investments included renewals of paving, play spaces, parks equipment and structural renewals such as Cox's Bay boardwalk and upgrading Salisbury Reserve Playground. The operating expenditure provided community facilities and services, local parks, and sports and recreation facilities. It also included funding for accommodation support, community grants and local events.

### Key achievements

We consulted the community on the Ellen Melville Centre and Freyberg Place upgrade, and options to improve the pedestrian experience along Ponsonby Road. Children were included in consultation for the Western Park playground renewal and the Newton Eden Terrace Area Plan.

The local board supported the community-led Grey Lynn Park bicycle pump track project and provided a grant to Kelmarna Gardens to help them become more sustainable.

The Newmarket Laneways Plan and the Western Park Tuna Mau Development Plan were adopted. The Low Carbon Action Plan was launched, with seven apartment blocks confirmed to take part in an energy-reduction project.

The local board supported a range of events such as Festival Italiano, Grey Lynn Park Festival, Art Week and Auckland International Buskers Festival.

### Key projects

We completed stage one of the Myers Park redevelopment and the Weona-Westmere Coastal Walkway.

### Challenges in our area

Managing constrained financial resources to best meet community priorities continues to be a challenge. The local board will continue to look at providing additional funding to renewal programmes to provide even better local assets and increase capital investment in local parks and open spaces, and work with council-controlled organisations (CCOs) to achieve solutions that reflect our community's aspirations.

### Looking forward

Construction is due to commence for both the Ellen Melville Centre community hub, and the project to transform the underpass that links Myers Park to Aotea Square.





The local board continues to advocate strongly for a transport network that prioritises pedestrian safety, and walking and cycling infrastructure and programmes. 2016/2017 will see the completion of the Weona-Westmere Coastal Walkway, and improved streetscapes along Ponsonby Road and Teed Street in Newmarket.

Funding has also been identified for the feasibility and design process for a new multi-use sport and community facility at Grey Lynn Park.

## How we performed

### Local parks, sport and recreation

Three out of four measures relating to local parks, sport and recreation achieved their target, reflecting high levels of resident satisfaction with parks and leisure services. A lower proportion of the population visited a local park this year than last year, and promoting our parks is one way this may be increased in the future.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide a range of recreational opportunities catering for community needs on local parks, reserves and beaches	Percentage of residents satisfied with the provision (quality, location and distribution) of local parks and reserves		82%	75%	New measure
	Percentage of residents who visited a local park or reserve in the last 12 months		87% <sup>(1)</sup>	95%	94%
Provide sports fields that are fit for purpose and cater for community needs	Percentage of residents satisfied with the provision (quality, location and distribution) of sports fields		80% <sup>(2)</sup>	70%	New measure
Provide programmes and facilities that ensure more Aucklanders are more active more often	Customers Net Promoter Score for Pool and Leisure Centres as a percentage <sup>(3)</sup>		+45 <sup>(4)</sup>	+15	New measure

#### Note

- 1 This year's survey question provided a way for participants to easily identify which parks belong to their specific local board area. This may help to explain the decline in performance, as many residents live near the fringes of their local board area and use parks in other areas. Promoting our parks and facilities will be one strategy used to help increase the proportion of the population who visit local parks.
- 2 Renewal of Cox's Bay Reserve sports field lighting is an example of a project that would have helped contribute positively to this result.
- 3 Net Promoter Score (NPS) 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).
- 4 This result was driven by a high proportion of visitors who said they would be likely to recommend Tepid Baths to their friends and family. A lot of positive comments were received about helpful, friendly and supportive staff, especially in relation to the swim programmes, quality of facilities and excellent location.

## Local community services

One out of four measures related to libraries achieved its target. Enhancements to the Wi-Fi service contributed to high numbers of customers using libraries as digital hubs.








Library visits are decreasing due to a change in customer needs as they transition to using more digital library services. A high percentage of customers are satisfied with the library environment and quality of service delivery; however, both measures show a significant decrease compared to the previous year.








Our grants satisfaction measure did not meet its target. Activities that should contribute to improving this level of service include moving to an empowered communities approach,

including holding workshops to assist community groups with grants applications.

Our satisfaction results for arts and local events were high, but didn't meet our high targets. Our measure of Aucklanders' connection to their neighbourhoods and local communities is new – these results will give us a benchmark for future measurement.

We partially met our social infrastructure level of service. Out of six measures, two were achieved, one was substantially achieved, one had progress made and two were not achieved.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide safe, accessible, welcoming library facilities that support the delivery of quality learning programmes and services relevant to local communities	Use of libraries as digital community hubs: Number of internet sessions per capita (PC & Wi-Fi)		13.7 <sup>(1)</sup>	10.0	New measure
	Number of visits to library facilities per capita		15.1 <sup>(2)</sup>	19.0	17.2
	Percentage of customers satisfied with the quality of library service delivery		88% <sup>(3)</sup>	92%	91%
	Percentage of visitors satisfied with the library environment		84% <sup>(4)</sup>	90%	New measure
Enable Aucklanders and communities to express themselves and improve their wellbeing through customer-centric advice, funding, facilitation and permitting	Percentage of funding/grant applicants satisfied with information, assistance and advice provided		71% <sup>(5)</sup>	75%	New measure
Deliver a variety of events, programmes and projects that improve safety, connect Aucklanders and engage them in their city and communities	Percentage of participants satisfied with council-delivered local arts activities		88% <sup>(6)</sup>	90%	New measure
	Percentage of Aucklanders that feel connected to their neighbourhood and local community		44% <sup>(7)</sup>	74%	New measure

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
	Percentage of attendees satisfied with council-delivered and -funded local events		80% <sup>(8)</sup>	85%	New measure
Provide safe, reliable and accessible social infrastructure for Aucklanders that contributes to placemaking and thriving communities	Percentage of Aucklanders that feel their local town centre is safe – day time		82% <sup>(9)</sup>	86%	New measure
	Percentage of Aucklanders that feel their local town centre is safe – night time		36%	35%	New measure
	Facility utilisation: utilisation at peak times for council-managed community centres and venues for hire		28%	25%	30%
	Facility utilisation: utilisation at off-peak times for council-managed community centres and venues for hire		6% <sup>(10)</sup>	10%	8%
	Percentage of community facilities bookings used for health- and wellbeing-related activity		19% <sup>(11)</sup>	20%-30%	New measure
	Number of visitors to community centres and venues for hire		477,295 <sup>(12)</sup>	493,000	460,694

#### Note

- Customer internet usage exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service was enhanced during the year and the number of customers with their own devices increased. Growth is beginning to slow down.
- The target for library visits for this year is based on aspirational growth. However, visits have declined in the Waitemata Local Board area; the number of library visits could not keep up with population growth. Library visits have also decreased for Auckland as a whole as more people access library collections and services online. Additionally, Leys Institute was closed for over a month for seismic strengthening.
- The regional benchmark of 85 per cent that applies to most local boards was achieved; however, this target was lifted for Waitemata as a stretch and was not achieved.
- Customer feedback included requests for more designated quiet spaces, more seating and better parking. Central City Library has refurbishment plans, including upgrades to furniture, fittings and technology. Parnell Library has just had furniture and fittings renewed.
- This target measures community grants exclusively, including those for community, arts and culture, events, sport and recreation, environment and heritage. 2015/2016 was the first year of implementing the new community funding policy, which also saw the establishment of a dedicated funding hub. Funding hub members also worked closely with subject matter experts to reach relevant communities. A series of community workshops are planned for 2016/2017 to build community groups' capacity to submit quality applications and to provide further advice to applicants.
- This result is below target and will inform planning for the 2016/2017 arts programme, which will endeavour to be more audience-centric.
- People may not be feeling connected for a variety of reasons, including being new to the area, being too busy or preferring to not be connected. To a lesser extent there may also be lack of awareness about

how to access activities that could contribute to feeling connected, and language and cultural barriers. A number of our activities such as arts programmes, community facility programmes, events and community development seek to connect Aucklanders to their local communities. The empowered communities approach being implemented from 2016/2017 aims to increase this.

8 This measure aims to survey two events annually for each local board area to assess attendees' views on a sample of events provided or funded by the council. The two events surveyed were Parnell Festival of Roses and Myers Park Festival, which scored 80 per cent and 81 per cent respectively.

9 This result shows the number of people who feel safe in their local town centre during the day. This result is influenced by a number of elements such as crime rates, the built environment, and socioeconomic and other similar factors. The council undertakes projects and initiatives at a community and social development level to improve perceptions of safety. Significant work has been done in the local board area to improve the perception of safety. In February 2016, the Myers Park Medley event was held, promoting park use. In Albert Park significant work has been undertaken to make the park a safer place.

10 The digital booking system, which will record bookings from 1 July 2016, is expected to improve customer experience and utilisation.


11 This is a new measure to establish our understanding of community facility activities that contribute to health and wellbeing outcomes. The data will be used by staff when considering future work programmes and the mix of activities being conducted at community facilities.

An activity is defined as being related to health or wellbeing if the main or direct purpose is to improve either physical health or mental wellbeing. Physical health relates to exercise or education that improves physical body or mind. Mental wellbeing relates to activity which improves mental or holistic health. Some activities are specifically excluded, including worship groups, childcare and after-school care.

12 Visitor numbers since 2014/2015 remain consistent.

## Local planning and development

The local planning and development measure did not achieve target as one out of the six Business Improvement Districts (BIDs) in the local board area did not provide all of the documents required under the BID Policy.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Develop local business precincts and town centres as great places to do business	Percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations		83% <sup>(1)</sup>	100%	67% <sup>(2)</sup>

### Note

- 1 Uptown BID, Heart of the City BID, Newmarket BID, Parnell BID and Ponsonby BID met all of their accountability requirements under the BID Policy. K Road BID met all requirements of the BID Policy apart from sharing its strategic plan with the council and local board.
- 2 Last year's result has been restated due to a change in measurement methodology in the last 12 months.



## Local environmental management

In 2015/2016, Waitematā Local Board continued its strong focus on enhancing environmental wellbeing, with a particular focus on protecting local biodiversity and promoting low-carbon living initiatives.


As part of this commitment, the local board delivered on year four of the ten-year Waipapa Stream Restoration Plan by supporting pest-plant removal, clean-ups, planting and community environmental action around the stream. A total of 850 native plants were planted.

The local board continued implementation of its low-carbon action plan through three main projects:

- the establishment of a Waitematā low-carbon network, which includes 90 registered individuals, households, groups

and businesses working together to promote and implement community-level low-carbon activities. A committee has been formed to guide the network's direction

- an urban forest mapping report was commissioned to analyse the urban forest layer in the local board area. The detailed analysis phase is now complete and provides insight into urban forest cover categorised by suburb, street-tree breakdown and reserves
- commencement of a low-carbon lifestyles pilot project to target residents living in apartments to reduce energy use. A number of materials have been produced including a briefing for building managers, a survey and information sheet for residents, posters, a contact database, and a monitoring and evaluation process.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide leadership & support to protect and conserve the region's natural environment, historic heritage and Māori cultural heritage	Proportion of local programmes that deliver intended environmental actions and/or outcomes		100% <sup>(1)</sup>	80%	New measure

### Note

- 1 This positive result reflects the local board's commitment to achieving positive low-carbon living and biodiversity outcomes through working with community partners.

## Local governance

There were no performance measures for this group of activities.

## Financial information

### Summary of revenue and expenditure by local activity

For the year ended 30 June 2016

\$000	Note	Actual 2016	Long-term Plan 2016	Actual 2015
<b>Operating revenue</b>				
Local community services		1,805	2,040	470
Local environmental services		-	-	-
Local parks sport and recreation		2,146	2,014	2,288
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total operating revenue</b>		<b>3,951</b>	<b>4,054</b>	<b>2,758</b>
<b>Operating expenditure</b>				
Local community services		7,769	8,094	5,817
Local environmental services		38	116	159
Local parks sport and recreation	1	12,534	15,048	17,911
Local planning and development		7,463	7,592	6,975
Local governance		1,038	1,040	1,076
<b>Total operating expenditure</b>		<b>28,842</b>	<b>31,890</b>	<b>31,938</b>
<b>Net expenditure</b>		<b>24,891</b>	<b>27,836</b>	<b>29,180</b>
<b>Subsidies and grants for capital expenditure</b>				
Local community services		-	-	-
Local environmental services		-	-	-
Local parks sport and recreation		269	-	-
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total subsidies and grants for capital expenditure</b>		<b>269</b>	<b>-</b>	<b>-</b>
<b>Capital expenditure</b>				
Local community services	2	439	2,248	906
Local environmental management		-	-	-
Local parks sport and recreation	3	4,001	7,855	4,144
Local planning and development	4	437	3,651	122
Local governance		-	-	-
<b>Total capital expenditure</b>		<b>4,877</b>	<b>13,754</b>	<b>5,172</b>

#### Variance explanations – Actual 2016 to Long-term Plan 2016

- Operating expenditure was below budget for local parks, sport and recreation due to lower responsive maintenance work, general overhead cost and depreciation cost lower than expected as a result of timing of capitalisation.
- Capital expenditure was below budget for local community services due to central library refurbishment (\$1.8 million) costs being deferred to 2016/2017.
- Capital expenditure was below budget for local parks, sport and recreation mainly due to Fukuoka Gardens (\$820,000) delays on design and procurement due to unidentified budget shortfall. Weona-Westmere Walkway (\$730,000), Myers Park stage two upgrade (\$2.3 million) capital projects are ongoing and will be deferred to 2016/2017.
- Capital expenditure was below budget for local planning and development as redevelopment of Ellen Melville Centre and Freyberg Place (\$3.2 million) was initially delayed due to concerns raised by High

Street retailers with regards to the closure of Freyberg Place to vehicles. This has been resolved and the project will continue in 2016/2017.

## Funding impact statement

For the year ended 30 June 2016

\$000	Note	Actual 2016	Long-term Plan 2016	Long-term Plan 2015
<b>Sources of operating funding:</b>				
General rates, UAGC, rates penalties		24,610	24,479	27,292
Targeted rates		7,134	7,352	6,848
Subsidies and grants for operating purposes		13	15	15
Fees and charges		2,439	2,266	2,551
Local authorities fuel tax, fines, infringement fees and other receipts		1,499	1,772	2,481
<b>Total operating funding</b>		<b>35,695</b>	<b>35,884</b>	<b>39,187</b>
<b>Applications of operating funding:</b>				
Payment to staff and suppliers	1	26,870	30,069	31,769
Finance costs		1,584	1,584	1,102
Internal charges and overheads applied		4,089	4,089	6,245
Other operating funding applications		-	-	-
<b>Total applications of operating funding</b>		<b>32,543</b>	<b>35,742</b>	<b>39,116</b>
<b>Surplus (deficit) of operating funding</b>		<b>3,152</b>	<b>142</b>	<b>71</b>
<b>Sources of capital funding:</b>				
Subsidies and grants for capital expenditure		269	-	10
Development and financial contributions		-	-	-
Increase (decrease) in debt		1,456	13,612	6,017
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
<b>Total sources of capital funding</b>		<b>1,725</b>	<b>13,612</b>	<b>6,027</b>
<b>Applications of capital funding:</b>				
Capital expenditure:				
- to meet additional demand		115	202	528
- to improve the level of service		1,784	6,906	1,270
- to replace existing assets		2,978	6,646	4,300
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
<b>Total applications of capital funding</b>	2	<b>4,877</b>	<b>13,754</b>	<b>6,098</b>
<b>Surplus (deficit) of capital funding</b>		<b>(3,152)</b>	<b>(142)</b>	<b>(71)</b>
<b>Funding balance</b>		<b>-</b>	<b>-</b>	<b>-</b>

### Variance explanations – Actual 2016 to Long-term Plan 2016

- 1 Payment to staff and suppliers was below budget for full facility parks contract due to lower responsive maintenance work and general overheads cost.
- 2 Capital expenditure was below budget due to Central Library refurbishment costs (\$1.8 million) being deferred to 2016/2017. Fukuoka Gardens (\$820,000) delays on design matters and an identified budget shortfall led to delays in procurement and Weona-Westmere Walkway (\$730,000), Myers Park stage-two upgrade (\$2.3 million) and redevelopment of Ellen Melville Centre (\$3.2 million) are ongoing and will continue in the next financial year.



## Whau Local Board



Find out more about Whau Local Board  
[aucklandcouncil.govt.nz/whau](http://aucklandcouncil.govt.nz/whau)

## Message from the chairperson

Our local board has achieved substantial progress for our communities over this past year.

The Whau Neighbourhood Greenways Plan guided the local board in its endeavours to improve our parks, open spaces, and walking and cycling networks.

Our local board is helping to fund Te Whau Pathway. When complete, this shared cycling and pedestrian path will run along 13km of the Whau River, from Green Bay Beach to Te Atatū Peninsula. The project will provide opportunities for cycle commuting and recreation, while protecting and enhancing the local environment.

We are investigating a bridge across the Whau River by Olympic Park, as part of a walking and cycling shared path from New Lynn to Avondale, and a footbridge connecting McWhirter Place to Busby Street. We're also improving connections around Heron Park and Alan Wood Reserve.

We've overseen the creation of a new community park in New Windsor, Te Kotuitanga Park (previously informally known as Tiverton Park), which focuses on wellbeing. We've also begun investigating building a feature playground in Archibald Park.

Environmentally, we commissioned research into local recycling practices and how locals can heat their homes more efficiently. We'll use this research to develop a plan.

The Whau Environment Action Report (WEAR), also commissioned by the local board, aims to help coordinate the planting efforts of community groups and protect biodiversity.

More people, more housing and more development are changing the face of New Lynn and Avondale as we speak. The Western Corridor Community Facility Needs Assessment undertaken by Auckland Council looked at facilities and programmes in the area to ensure that the needs of the growing population are met. A new Avondale Community Centre is already budgeted for – this study looks at possible locations and the major features it should have.

We have enlivened our local parks and town centres through events and arts activities. We've funded our local Movies in Parks event, the Whau Pacific Festival and events by Whau the People, among others.

Our area has a rich history that the local board seeks to protect and cherish. We celebrated New Lynn's clay heritage with a series of events for children and families, and helped put on a display of historical photographs and other materials.

Safety is important to local residents and businesses. There have been some concerns in the area and we're trying to address them. We hosted a meeting on community safety for local residents and we've requested a report on crime and injury prevention through environmental design. We've funded CCTV in New Lynn via the New Lynn Business Association.

These are just a few of the projects we've progressed in the past year. We look forward to continuing our work for you.

**Catherine Farmer**

Chairperson, Whau Local Board



## The year in review

### Financial performance

Whau Local Board spent \$4.9 million in capital expenditure and \$11 million in operating expenditure in 2015/2016. Key capital investments included completing stage one of Te Whau pathway and new changing rooms at Sister Rene Shadbolt Park. Capital expenditure was above budget due to completion of new changing rooms at Blockhouse Bay Reserve and Sister Rene Shadbolt Park, and Tiverton Reserve development budgeted in the previous year. Operating expenditure was in line with plan.

### Key achievements

Stage one of Te Whau Pathway, a shared path for cyclists and pedestrians that will eventually link Green Bay to Te Atatū Peninsula, opened in October 2015. The Riversdale Reserve perimeter footpath and fitness stations were completed and opened to the public. A new changing room facility at Sister Rene Shadbolt Park, which had been deferred from the previous year, was completed and is used by local clubs and residents.

Work was completed on the \$3.7 million Mead Street stage-two stormwater upgrade to mitigate flooding.

The local board supported a number of events, including the second annual Whau Chinese New Year celebrations and Flotilla Whau.

### Key projects

The local board will progress the next stages of Te Whau Pathway, which is a partnership with the Whau Coastal Walkway Environmental Trust and Auckland Transport. We will also develop the design for a major playground in Archibald Park.

### Challenges in our area

The local board is supporting and developing new walking and cycling connections, and replacement and creation of community and recreation spaces to meet current and future needs. The local board is also seeking to create and maintain positive development momentum in Avondale and New Lynn. We will increase safety and accessibility in our town centres through good design, and continue to promote smoke-free public places.

### Looking forward




We will be implementing the Kelston Road safety work programme, which addresses community concerns that the local board has raised with Auckland Transport.

Development of Crown Lynn Park will provide a common shared area, play space, walkways and landscaping in line with Auckland's move to more compact living. The local board will continue to be actively involved in designing the new Avondale community and leisure centre.

## How we performed

### Local parks, sport and recreation

Two out of three measures for local parks, sport and recreation were achieved, reflecting high levels of resident satisfaction with local parks and sports parks. However, a lower proportion of the population said they visited a local park this year, and promoting our local parks is one way this may be increased in the future.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide a range of recreational opportunities catering for community needs on local parks, reserves and beaches	Percentage of residents satisfied with the provision (quality, location and distribution) of local parks and reserves		79%	75%	New measure
	Percentage of residents who visited a local park or reserve in the last 12 months		66% <sup>(1)</sup>	90%	91%
Provide sports fields that are fit for purpose and cater for community needs	Percentage of residents satisfied with the provision (quality, location and distribution) of sports fields		73%	70%	New measure

#### Note

- 1 This year's survey question provided a way for participants to easily identify which parks belong to their specific local board area. This may help to explain the decline in performance, as many residents live near the fringes of their local board area and use parks in other areas. Promoting our parks and facilities will be one strategy used to help increase the proportion of the population who visit local parks.







## Local community services








Three out of four measures relating to libraries achieved target. Library visits are above expectations as there has been a shift toward using libraries as social and digital hubs, helped by enhancements to the Wi-Fi service. Satisfaction with library environment did not achieve target, but this measure was surveyed prior to the refurbishment of both Blockhouse Bay and New Lynn libraries, and the re-carpeting of Avondale Library.

Our grants satisfaction measure was significantly below target, and we are considering how to improve this in future. Activities that should contribute include moving to an empowered communities approach, including holding workshops to assist community groups with grants applications.

All measures for events, programmes and projects are new; this year's results will give us a baseline to measure future performance.

We partially met our social infrastructure level of service. Out of six measures, three were achieved, one was substantially achieved, one wasn't achieved and one had progress made. There was higher usage of our community centres and venues for hire compared to last year.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide safe, accessible, welcoming library facilities that support the delivery of quality learning programmes and services relevant to local communities	Use of libraries as digital community hubs: Number of internet sessions per capita (PC & Wi-Fi)		4.7 <sup>(1)</sup>	2.5	New measure
	Number of visits to library facilities per capita		8.4 <sup>(2)</sup>	7.5	9.7
	Percentage of customers satisfied with the quality of library service delivery		90%	85%	86%
	Percentage of visitors satisfied with the library environment		78% <sup>(3)</sup>	85%	New measure
Enable Aucklanders and communities to express themselves and improve their wellbeing through customer-centric advice, funding, facilitation and permitting	Percentage of funding/grant applicants satisfied with information, assistance and advice provided		56% <sup>(4)</sup>	75%	New measure
Deliver a variety of events, programmes and projects that improve safety, connect Aucklanders and engage them in their city and communities	Percentage of participants satisfied with council-delivered local arts activities	—	No result <sup>(5)</sup>	80%	New measure
	Percentage of Aucklanders that feel connected to their neighbourhood and local community		43% <sup>(6)</sup>	70%	New measure

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
	Percentage of attendees satisfied with council-delivered and -funded local events		63% <sup>(7)</sup>	85%	New measure
Provide safe, reliable and accessible social infrastructure for Aucklanders that contributes to placemaking and thriving communities	Percentage of Aucklanders that feel their local town centre is safe – day time		77% <sup>(8)</sup>	78%	New measure
	Percentage of Aucklanders that feel their local town centre is safe – night time		22% <sup>(9)</sup>	26%	New measure
	Facility utilisation: utilisation at peak times for council managed community centres and venues for hire		40%	27%	35%
	Facility utilisation: utilisation at off-peak times for council-managed community centres and venues for hire		12% <sup>(10)</sup>	15%	9%
	Percentage of community facilities bookings used for health- and wellbeing-related activity		21%	20%-30%	New measure
	Number of visitors to community centres and venues for hire		443,811	248,162	391,398

**Note**


- Customer internet usage exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service was enhanced during the year and the number of customers with their own devices increased. Growth is beginning to slow down.
- The target was set to reflect the decline in traditional library business and the shift to customers accessing the library digitally. However, increased use of libraries as social and digital hubs has resulted in higher-than-expected library visits.
- Performance fell short of target, but the measure was surveyed prior to the refurbishment of both Blockhouse Bay and New Lynn libraries and the re-carpeting of Avondale Library. Main areas of improvement feedback from the survey included noise problems and the need for additional seating, desk space and plug points, drinking taps, more parking, additional shelf space and improved air quality inside Blockhouse Bay Library.
- This target measures community grants exclusively, including those for community, arts and culture, events, sport and recreation, environment and heritage. 2015/2016 was the first year of implementing the new community funding policy, which also saw the establishment of a dedicated funding hub. Funding hub members also worked closely with subject matter experts to reach relevant communities. A series of community workshops is planned for 2016/2017 to build community groups' capacity to submit quality applications and to provide further advice to applicants.
- There were no council-delivered local arts activities held after April 2016, which was when we started measuring satisfaction.
- People may not be feeling connected for a variety of reasons, including being new to the area, being too busy or preferring to not be connected. To a lesser extent there may also be lack of awareness about how to access activities that could contribute to feeling connected, and language and cultural barriers. A number of our activities such as arts programmes, community facility programmes, events and community

	development seek to connect Aucklanders to their local communities. The empowered communities approach being implemented from 2016/2017 aims to increase this.
7	This measure aims to survey at least two events annually for each local board area to assess attendees' views on a sample of events provided or funded by the council. Whau Flotilla achieved 77 per cent, and Whau Chinese Day Out achieved 52 per cent. Feedback has identified areas for improvement.
8	This result shows the number of people who feel safe in their local town centre during the day. This result is influenced by a number of elements such as crime rates, the built environment, and socioeconomic and other similar factors. The council undertakes projects and initiatives at a community and social development level to improve perceptions of safety. Significant work on town centre development has been ongoing in 2015/2016, in particular in New Lynn, Avondale and Kelston. Community workshops focused on urban design principles have enabled local residents to participate in the Avondale Town Centre redevelopment and revitalisation.
9	This result shows the number of people who feel safe in their local town centre at night. This result is influenced by a number of elements such as crime rates, the built environment, and socioeconomic and other similar factors. The council undertakes projects and initiatives at a community and social development level to improve perceptions of safety.
10	While this target was not met, actual utilisation increased from the previous year. The digital booking system, which will record bookings from 1 July 2016, is expected to improve customer experience and utilisation.

## Local planning and development

The measure for local planning and development did not achieve target as two out of the four Business Improvement Districts (BIDs) in the local board area did not provide all of the documents required under the BID

Policy. The new BID Policy (2016) has a stronger focus on the need for planning and working collaboratively with business associations on the documents required.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Develop local business precincts and town centres as great places to do business	Percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations		50% <sup>(1)</sup>	100%	50% <sup>(2)</sup>

### Note

- All accountability requirements for the BID programme were achieved by New Lynn BID and Blockhouse Bay BID. However, Avondale BID did not provide its annual business plan and Rosebank BID did not provide a strategic plan, as required by the policy.
- Last year's result has been restated due to a change in measurement methodology in the last 12 months.

## Local environmental management

In 2015/2016, the local board continued to support community organisations to achieve environmental outcomes. This included the Wash Against Waste service at the New Lynn Night Market. All food vendors participated in waste reduction, including 100 per cent uptake of the use of washable food receptacles and

utensils, and 99 per cent of waste was diverted from landfill.

Six sustainable living workshops tailored to specific ethnic and faith-based groups, as well as vulnerable households, were held. Topics covered in the workshops included waste


minimisation, water saving and energy efficiency.

A total of 200 Kelston householders were engaged in doorstep conversations to enable residents to stop drafts, stay warm and dry, and save energy and money.

Funding was provided to Friends of Oakley Creek and Whau River Catchment Trust to enhance biodiversity outcomes. Support was

also provided to the Auckland Environmental Protection Association to maintain the New Lynn Friendship Garden.

The local board provided funding to EcoMatters Environment Trust. This funding supported the trust to make improvements to their site in New Lynn, as well as develop a design and concept drawing for a bike hub in Olympic Park, which will be operational in 2016/2017. It also supported delivery of the EcoWest Festival.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide leadership & support to protect and conserve the region's natural environment, historic heritage and Māori cultural heritage	Proportion of local programmes that deliver intended environmental actions and/or outcomes		100% <sup>(1)</sup>	80%	New measure

**Note**

1 This positive result reflects the lasting collaborative relationship between the local board and community partners such as EcoMatters Environmental Trust, the Whau River Catchment Trust and Friends of Oakley Creek.

**Local governance**

There were no performance measures for this group of activities.

Following consistent advocacy by the nine local boards that are members of the Manukau Harbour Forum, and as part of the Long-term Plan and Annual Plan development processes over the past two years, council-controlled organisation Watercare, in partnership with the

National Institute of Water and Atmospheric Research (NIWA), has agreed to fund a three-year research programme to establish a hydrodynamic model of the Manukau Harbour. The modelling will provide information to enable Auckland Council and other stakeholders to implement initiatives to improve the water quality of the harbour for recreational and commercial users.

## Financial information

### Summary of revenue and expenditure by local activity

For the year ended 30 June 2016

\$000	Note	Actual 2016	Long-term Plan 2016	Actual 2015
<b>Operating revenue</b>				
Local community services		-	-	-
Local environmental services		316	314	252
Local parks sport and recreation		-	-	-
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total operating revenue</b>		<b>316</b>	<b>314</b>	<b>252</b>
<b>Operating expenditure</b>				
Local community services		3,632	3,672	3,441
Local environmental services		206	505	183
Local parks sport and recreation		5,142	5,253	6,137
Local planning and development		868	897	837
Local governance		1,107	1,117	1,068
<b>Total operating expenditure</b>		<b>10,955</b>	<b>11,444</b>	<b>11,666</b>
<b>Net expenditure</b>		<b>10,639</b>	<b>11,130</b>	<b>11,414</b>
<b>Subsidies and grants for capital expenditure</b>				
Local community services		-	-	-
Local environmental services		-	-	-
Local parks sport and recreation		-	-	-
Local planning and development		-	96	-
Local governance		-	-	-
<b>Total subsidies and grants for capital expenditure</b>		<b>-</b>	<b>96</b>	<b>-</b>
<b>Capital expenditure</b>				
Local community services		950	808	457
Local environmental management		-	-	-
Local parks sport and recreation	1	3,771	1,714	4,927
Local planning and development		-	190	23
Local governance		170	-	321
<b>Total capital expenditure</b>		<b>4,891</b>	<b>2,712</b>	<b>5,728</b>

#### Variance explanations – Actual 2016 to Long-term Plan 2016

- Capital expenditure was over budget for local parks, sport and recreation, mainly due to completion of general park development work on Sister Rene Shadbolt Park's new changing rooms, Blockhouse Bay Reserve's changing rooms and Tiverton Reserve development, which carried budgets forward from previous year.



## Funding impact statement

For the year ended 30 June 2016

\$000	Note	Actual 2016	Long-term Plan 2016	Long-term Plan 2015
<b>Sources of operating funding:</b>				
General rates, UAGC, rates penalties		12,033	11,969	11,847
Targeted rates		701	722	670
Subsidies and grants for operating purposes		45	10	33
Fees and charges		179	129	232
Local authorities fuel tax, fines, infringement fees and other receipts		92	175	113
<b>Total operating funding</b>		<b>13,050</b>	<b>13,005</b>	<b>12,895</b>
<b>Applications of operating funding:</b>				
Payment to staff and suppliers	1	9,318	9,970	9,785
Finance costs		1,235	1,235	868
Internal charges and overheads applied		1,651	1,651	2,235
Other operating funding applications		-	-	-
<b>Total applications of operating funding</b>		<b>12,204</b>	<b>12,856</b>	<b>12,888</b>
<b>Surplus (deficit) of operating funding</b>		<b>846</b>	<b>149</b>	<b>7</b>
<b>Sources of capital funding:</b>				
Subsidies and grants for capital expenditure		-	96	286
Development and financial contributions		-	-	-
Increase (decrease) in debt		4,045	2,467	7,440
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
<b>Total sources of capital funding</b>		<b>4,045</b>	<b>2,563</b>	<b>7,726</b>
<b>Applications of capital funding:</b>				
Capital expenditure:				
- to meet additional demand		3,193	-	2,725
- to improve the level of service		162	1,083	2,077
- to replace existing assets		1,536	1,629	2,931
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
<b>Total applications of capital funding</b>	2	<b>4,891</b>	<b>2,712</b>	<b>7,733</b>
<b>Surplus (deficit) of capital funding</b>		<b>(846)</b>	<b>(149)</b>	<b>(7)</b>
<b>Funding balance</b>		<b>-</b>	<b>-</b>	<b>-</b>

### Variance explanations – Actual 2016 to Long-term Plan 2016

- 1 Payment to staff and suppliers was below budget due to fewer call-outs for responsive maintenance on parks, and lower administrative costs and support costs for libraries, arts facilities and New Lynn and Avondale community centres due to efficiency savings.
- 2 Capital expenditure was over budget for local parks, sport and recreation, mainly due to completion of general park development work on Sister Rene Shadbolt Park's new changing rooms, Blockhouse Bay Reserve's changing rooms and Tiverton Reserve development, which carried budgets forward from previous year.



## 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](http://aucklandcouncil.govt.nz) for information about Auckland Council, including our services, facilities, plans, news and events.

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**Contact us:**

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**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

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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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