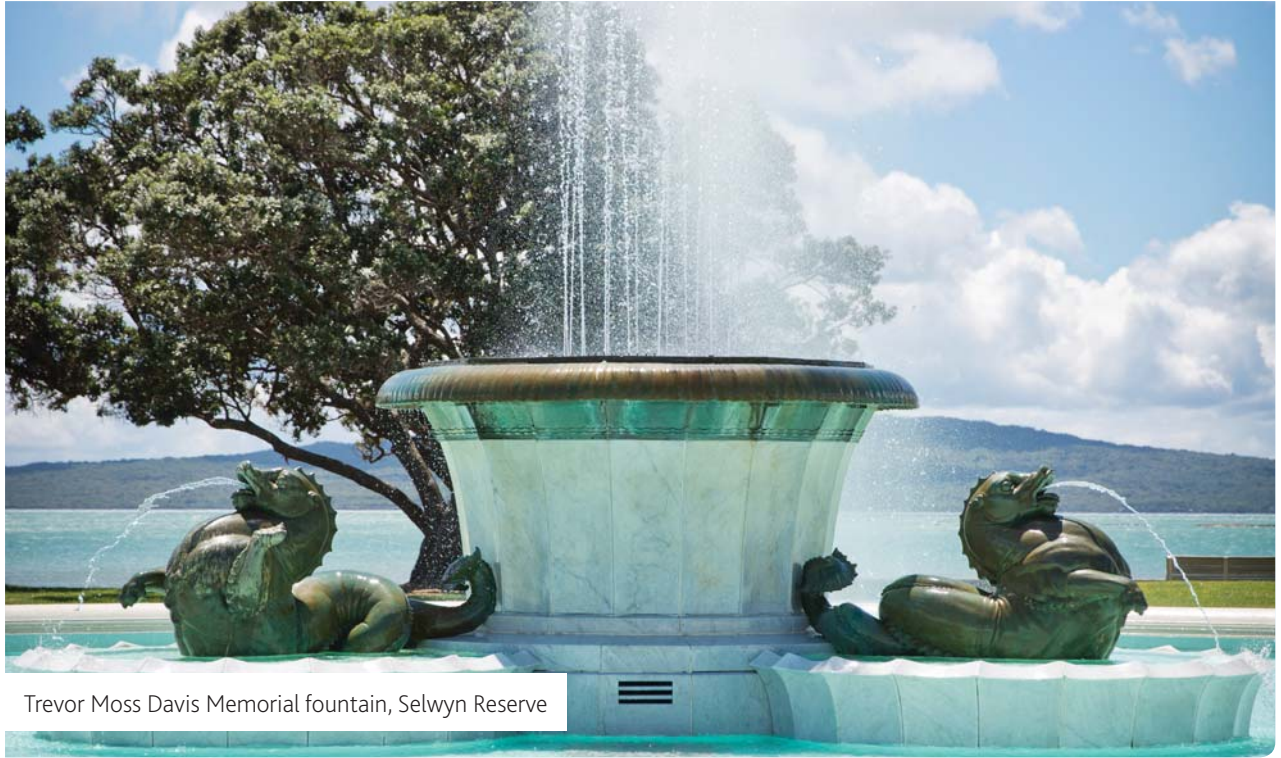


Te Rīpoata ā-Tau 2017/2018
Te Poari ā-Rohe o Ōrākei

Ōrākei Local Board Annual Report 2017/2018







Trevor Moss Davis Memorial fountain, Selwyn Reserve

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On the cover: Whakatakataka Bay boatsheds

Ngā kawekawenga

About this report

This annual report tells the story of how Auckland Council has performed in delivering services in the Ōrākei Local Board area from 1 July 2017 to 30 June 2018.

You can read about our progress, expenditure, service performance and challenges faced in 2017/2018. It's part of the wider annual reporting package for the Auckland Council Group and fulfills the council's obligations to report performance under the Local Government Act 2002. It reports against the 2015-2025 Long-term Plan, Annual Plan 2017/2018 and Ōrākei Local Board Agreement 2017/2018.

The report goes beyond this requirement. It also reflects the local flavour of your area. It does this by profiling the make-up of your area – population, people and council facilities. It also features a story about something that the board has done with the community that adds special value to the area and demonstrates how

together we're Auckland.



Okahu Bay Wharf at dusk

He kōrero mai i te Heamana

From the chairperson



I am pleased to present the Ōrākei Local Board’s annual report. It provides an opportunity for us to reflect on what we have achieved in the past year and keeps the board accountable to our residents and ratepayers.

Our constrained budget means we must be smart with funding projects and advocating to the Governing Body, Auckland Transport and central government. This year we secured funding for the Gowing Drive connection to the Glen Innes to Tāmaki Drive Shared Path. This will provide safe and direct access for Meadowbank residents and for students getting to schools.

In November, we proudly opened the completed Stonefields Heritage Trail. It provides a new recreational walkway for residents, as well as being integrated into our wider network of local paths.

You’ve told us that improving the environment is important to you. This year we completed the Kēpa Bush Integrated Plan. We began restoring a Significant Ecological Area in Remuera and will continue this work in the coming financial year.

We continue to ensure our parks and reserves remain some of the best in Auckland. We completed the Shore Road Reserve eastern car park, improvements to Wairua Reserve playground, approved development

plans for Kupe and Tahapa Reserves, and completed lighting and field upgrades at Madills Farm.

Our community groups, business associations and residents’ associations continue to support and bring our communities and businesses together. Events such as Carols on the Green, our annual St Heliers ANZAC Day service, and our outdoor Opera and Movies in Parks evenings highlight our sense of community.

We look forward to the challenges ahead. These include better transport networks while managing growth, enhancing our natural environment, and delivering community facilities with a five per cent reduction in the 2018/2019 capital expenditure budget.

Finally, thank you to all our residents for your support; we could not do it without you.

Kit Parkinson

Chairperson, Ōrākei Local Board

Ōrākei Local Board area

Te Rohe ā-Poari o Ōrākei



- | | |
|-------------------------|--|
| 1. Ōrākei Domain | 10. Ōrākei Basin |
| 2. Tāmaki Drive | 11. Orakei Community Centre |
| 3. Madills Farm Reserve | 12. Meadowbank Community Centre |
| 4. Dingle Dell | 13. Waiaatarua Reserve |
| 5. Churchill Park | 14. Ngāhue Reserve / Colin Maiden Park |
| 6. Kepa Bush | 15. Liston Park |
| 7. Ōrākei Spine | 16. Michaels Avenue Reserve |
| 8. Tāhuna Tōrea Reserve | 17. Remuera Library |
| 9. Shore Road Reserve | 18. St Heliers Library |

Suburbs of the Ōrākei Local Board area

The Ōrākei Local Board area lies just east of Auckland’s central business district and is bounded to the north by the Waitematā Harbour and Hauraki Gulf. The local board area is largely residential, made up of the suburbs of Ōrākei, Mission Bay, Kohimarama, St Heliers, Glendowie, St Johns, Stonefields, Meadowbank, Ellerslie and Remuera.



A population of

86,400

with estimated population reach of
109,100 by 2033

The median age of residents in Ōrākei is 40 years compared to 35 years for Auckland.

We are home to:

Over **112** parks and reserves



2



libraries

7

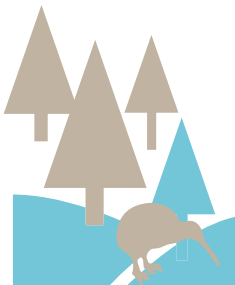
community centres and halls



Over **8** swimming beaches



Over **20** kms of coastal walks



4 volcanic features



Data sources: Statistics New Zealand Population Estimates (2015), Population Projections (2013-base) and 2013 Census.

Te mahere ā-rohe O Ōrākei Local Board

Ōrākei Local Board



Your board (L to R): Troy Churton, Carmel Claridge (Deputy chairman), Colin Davis, Tony Millar, Kit Parkinson (Chairperson), Rosalind Rundle, David Wong

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aucklandcouncil.govt.nz/orakei

Te āhuatanga ā-rohe

Local flavour



Terry Moore, Men's Shed, Auckland East

There's more to men's sheds than you think

Ōrākei now has a Men's Shed thanks to the Ōrākei Local Board.

The Men's Shed is a non-profit registered charity established to provide community workshops for members to share their hobbies and for supporting community projects. As they say on their website, "...a shed brings men together in one community space to share their skills, have a laugh and work on personal projects or for the shed or community".

Originally established with retirees in mind, now anyone over 20 can join. "We are looking forward to the opportunity to work on more community-based projects," says Terry Moore, Men's Shed Auckland East Chair. "We currently have 58 members and more than 80 waiting to join."

Men's Shed East approached the board in 2016. They needed a new home and the council had a vacant building at the Waitararua Reserve. An agreement was reached in 2018, and the group now has a 20-year lease.

"The Orakei Local Board is pleased to support the Men's Shed with a new home at Waitararua Reserve and also be there to assist them with their projects and encourage new membership. The work the Men's Shed do around our local community quite often slips under the radar – they do some great work and contribute to a wide range of initiatives." says Orakei Local Board chairperson Kit Parkinson.

“We are looking forward to the opportunity to work on more community-based projects.”

Since the group was formed in 2016, the Auckland East members have contributed volunteer time towards local projects including four community centres, three schools, two business associations, two churches, Child Cancer Auckland, and Ellerslie Theatrical Society.

Te pūrongo mō ngā mahi whakahaere

Performance report

Local parks, sport and recreation

Highlights include:

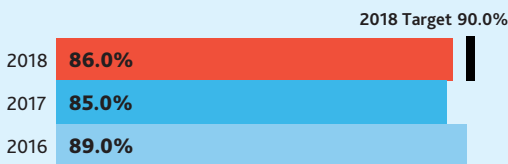
- opening of the new Stonefields Heritage Trail
- completed parks projects, including Shore Road Reserve eastern car park, Tagalad Reserve North and Mission Bay Tennis Club capital works, renewal of track and improvements at Dingle Dell Reserve and light installation at Madills Farm Reserve
- Men’s Shed Auckland East was granted a community lease for 20 years at Waiatarua Reserve in Remuera.

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



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



Several projects completed this year will further encourage more visitors, including track and improvements in Dingle Dell Reserve, new lighting in Madills Farm and Crossfield Reserve, improvements to Wairua Reserve playground and a new heritage trail in Stonefields.

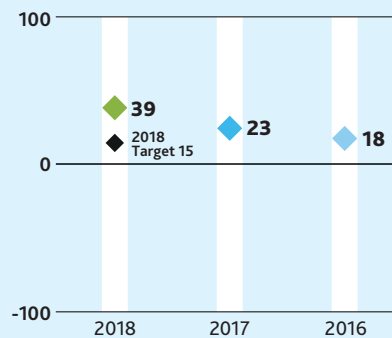
Provide sports fields that are fit-for-purpose and cater for community need

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



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

Customers Net Promoter Score for Leisure Centres



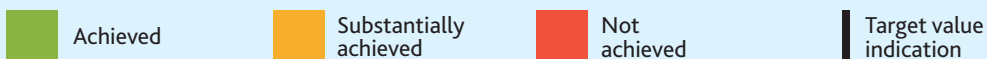
The Ellerslie Recreation Centre continues to perform well. Areas that rate particularly highly are quality of staff, well maintained equipment and friendliness of staff. Opportunities to improve include car parking expansion.

Local community services

Highlights include:

- our community grant support funding for community groups, residents associations and business groups makes a difference and helps create a sense of belonging, community and placemaking
- support for community events includes Carols on the Green and ANZAC Day services and parades

LEGEND



- local libraries continue as thriving community hubs providing free Wi-Fi, programmes, space for people to connect and upskill and celebrate cultural diversity
- high community satisfaction with venues for hire.

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)



Final result is consistent with the previous two years.

Number of visits to library facilities per capita



The target was set to reflect the decline in traditional library business and the shift to digital access. However, increased use of libraries as social and digital hubs has resulted in higher than expected visits.

Percentage of customers satisfied with the quality of library service delivery



Percentage of customers satisfied with the library environment



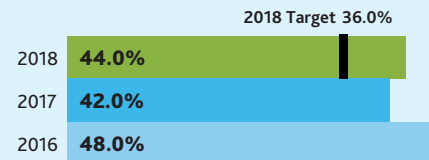
Enable Aucklanders and communities to express themselves and improve their wellbeing through customer-centric advice, funding, facilitation and permitting

Percentage of funding/grant applicants satisfied with information, assistance and advice provided

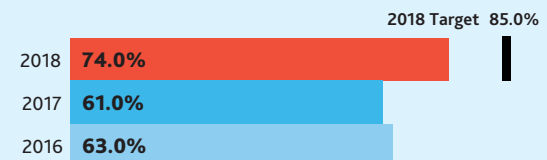


Deliver a variety of events, programmes and projects that improve safety, connect Aucklanders and engage them in their city and communities

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



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



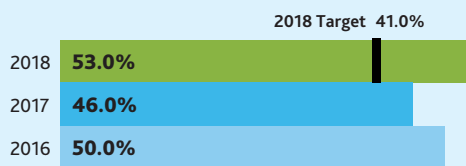
This measure aims to survey two events annually. The 85% satisfaction target is a high benchmark for events. Carols on the Green was the only event surveyed this year and achieved a score of 74%. Improvements in the sound system for the event along with a more inclusive programme involving local schools contributed to the higher level of satisfaction.

Provide safe, reliable and accessible social infrastructure for Aucklanders that contributes to place-making and thriving communities

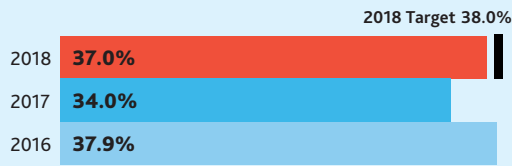
Percentage of Aucklanders that feel their local town centre is safe – day time



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



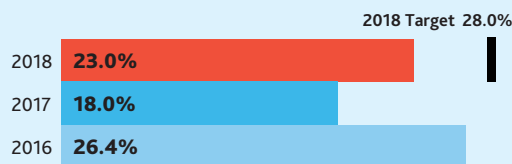
Facility utilisation: utilisation at peak times for council-managed community centres and venues for hire



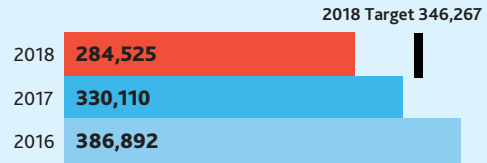
Facility utilisation: utilisation at off-peak times for council-managed community centres and venues for hire



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



Number of visitors to community centres and venues for hire



Visitor numbers have decreased compared to the same period last year particularly in the Ōrākei Community Centre. Frequency of Ōrākei Market has reduced from fortnightly to quarterly.

Local planning and development

Highlights include:

- historic heritage evaluations in our area.

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



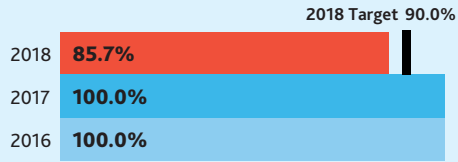
Local environmental management

Highlights include:

- funding site preparation for planting at Grampian Road Retention Dam, Hobson Bay Walkway and Ngapipi Cliff, Waiatarua, Waitaramoa and Wharua Reserves
- restoring a Significant Ecological Area in Remuera through weed and pest control, a survey of stream life and enhanced planting of native species
- supporting volunteer groups to carry out ecological restoration and animal pest control at Churchill Park, Tahuna Torea Nature Reserve, Kepa Bush and Selwyn Bush.

Provide leadership and support to protect and conserve the region’s natural environment, historic heritage and Māori cultural heritage

Proportion of local programmes that deliver intended environmental actions and/or outcomes



We have successfully delivered 12 of 14 environmental projects. The budgets for two ecological restoration projects were reallocated across the suite of ecological restoration projects to ensure delivery within the financial year. Administrative changes at the start of the Pamela Place Reserve and Martyn Wilson Field and Lingarth Reserve projects meant aspects of these projects could not be delivered this year. The control of selected pest plants in these reserves will be completed by August 2018.



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Te tahua pūtea

Funding impact statement

For the year ended 30 June 2018

\$000's	NOTES	ACTUAL 2018	ANNUAL PLAN 2017/2018	ANNUAL PLAN 2016/2017
Sources of operating funding:				
General rates, UAGC, rates penalties		13,199	13,243	13,402
Targeted rates		527	527	525
Subsidies and grants for operating purposes		16	15	15
Fees and charges		197	182	243
Local authorities fuel tax, fines, infringement fees and other receipts		77	197	826
Total operating funding		14,016	14,164	15,011
Applications of operating funding:				
Payment to staff and suppliers	1	8,962	10,798	11,754
Finance costs		1,313	1,313	1,262
Internal charges and overheads applied		2,040	2,040	2,012
Other operating funding applications		-	-	-
Total applications of operating funding		12,315	14,150	15,028
Surplus (deficit) of operating funding		1,701	14	(17)
Sources of capital funding:				
Subsidies and grants for capital expenditure		142	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt	2	3,508	7,060	7,310
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		3,650	7,060	7,310
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		2,304	3,187	1,571
- to improve the level of service		795	1,132	2,826
- to replace existing assets		2,252	2,754	2,896
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding	3	5,351	7,074	7,293
Surplus (deficit) of capital funding		(1,701)	(14)	17
Funding balance		-	-	-

Variance explanation Actual 2018 to Annual Plan 2018:

- Expenditure was lower than budgeted due to the maintenance expenditure changing, under the new outcomes-based contracts. This now allows more accurate allocation of maintenance costs. A portion of these costs are not included in this budget and are included in the regional budget in the annual plan.
- Increase in debt is lower than anticipated due to capital expenditure being below budget, which resulted in lower capital funding requirement.
- The annual plan assumed more advanced delivery of capital projects that are quite complex, such as linkages to the Orakei Spine shared path and St Heliers library renewals. The Orakei Spine shared path Te hapa linkages project was brought forward from 2017/2018 and is currently at resource consent stage. The delay in St Heliers library comprehensive renewal is due to scope and design changes, further complicated by the technical requirements of an historic building and seismic stability issues.

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