

Te Rīpoata ā-Tau 2016/2017

O TE KAUNIHERA O TĀMAKI MAKĀURAU

AUCKLAND COUNCIL

Annual Report 2016/2017





Westhaven Boardwalk

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 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 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 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 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.	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.
Ko te oranga mutunga mōu kei tua i te taumata moana. Tūwherahia ō ringa, kūmea mai ki tō uma.	Perpetual health and growth is beyond the horizon of cresting waves. Open your arms and pull them to your embrace.
Tāmaki Makaurau he tāone ūmanga kurupounamu; tukua tō rongō kia rere i te ao.	Tāmaki Makaurau, you are a city where valued business and enterprise thrives; let your good name traverse the world.

Kupu whakatau Welcome

Auckland Council's Annual Report 2016/2017

Auckland Council's role is to make the region we love even better. We are here to deliver the services and infrastructure required for Auckland to grow into a more prosperous city, one that gives a voice to our communities and is a great place to live, visit and invest.

Auckland Council Group is required by the Local Government Act 2002 to prepare and adopt an annual report that demonstrates to Aucklanders how we are fulfilling our role by reporting on the past year's highlights and performance against budgets and service targets.

This report is for the Auckland Council Group, which includes the council, council-controlled organisations, subsidiaries, associates and joint ventures. For more information about the group's operating structure see Volume 1.

The Annual Report 2016/2017 covers the period 1 July 2016 to 30 June 2017, and reports against the Long-term Plan 2015-2025 and the Annual Plan 2016/2017.

Annual Report 2016/2017

The Auckland Council Annual Report 2016/2017 received an unmodified audit opinion and was adopted by Auckland Council on 28 September 2017.

The full report includes detailed disclosure information and is split into three volumes.

Volume 1: Overview and service performance

Volume 1 contains an overview of the performance results for the year, together with detailed results against financial and non-financial targets for our regional groups of activities.

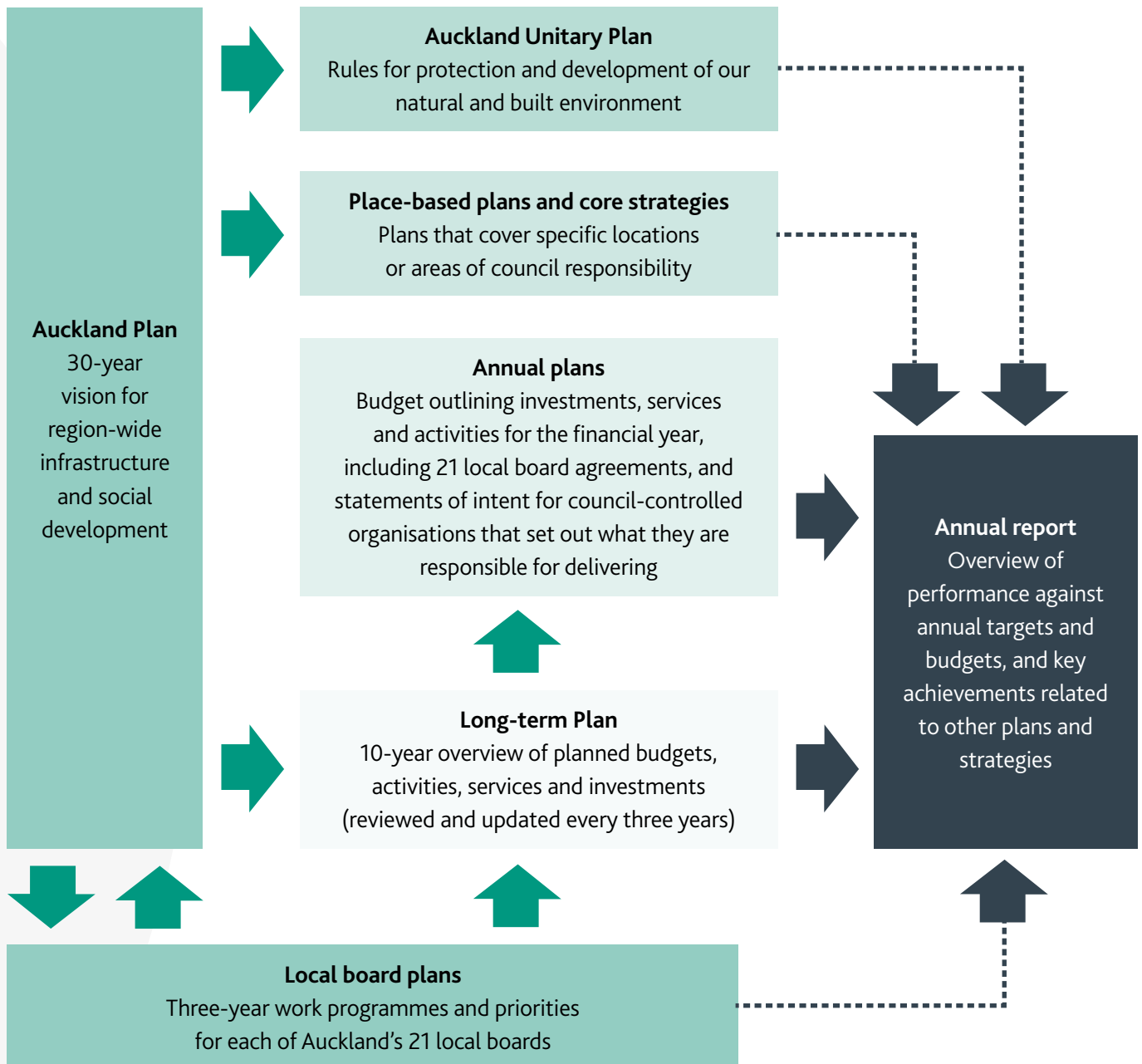
Volume 2: Local boards

Volume 2 contains detailed results against financial and non-financial targets for our local groups of activities and each individual local board.

Volume 3: Financial statements

Volume 3 contains our financial statements.

How the annual report fits into our planning and reporting framework



You can find the Annual Report and Summary Annual Report on our website at aucklandcouncil.govt.nz/annualreport. Printed copies are available to view at all Auckland Council libraries, service centres and local board offices.

Rārangi kōrero

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Takapuna playground

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 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 2016/2017.

The mayor

The mayor's responsibilities include:

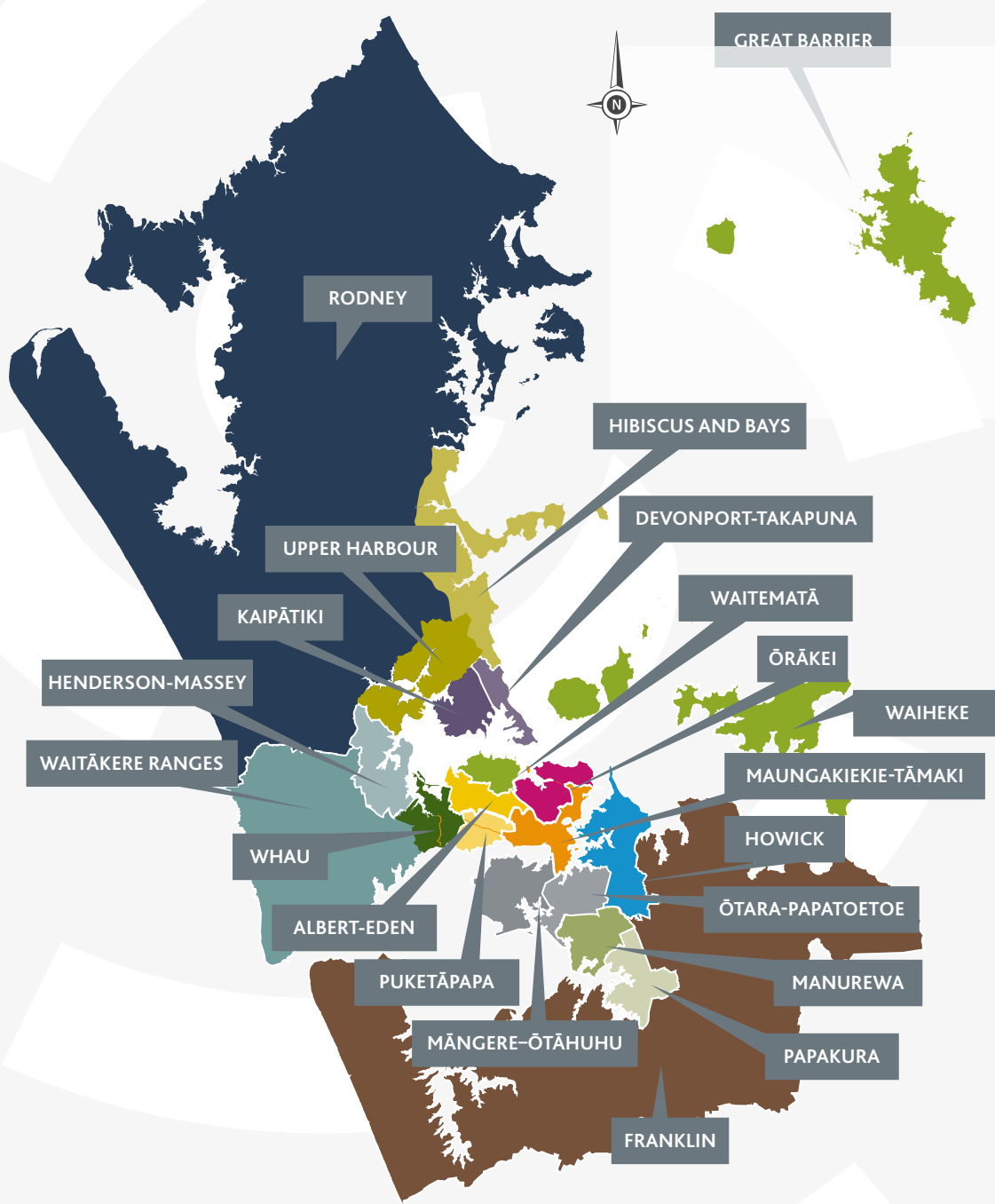
- promoting a vision for Auckland
- providing leadership to achieve the vision
- leading development of region-wide council plans, policies and budgets
- ensuring effective engagement with all Aucklanders.

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.



Local board boundaries



Local board members

Albert-Eden Local Board



Peter Haynes
Chair



Glenda Fryer
Deputy Chair



Lee Corrick



Graeme Easte



Rachel Langton



Benjamin Lee



Jessica Rose



Margi Watson

Devonport-Takapuna Local Board



Grant Gillon
Chair



George Wood
Deputy Chair



Mike Cohen,
QSM, JP



Jennifer Mackenzie



Jan O'Connor



Michael Sheehy

Franklin Local Board



Angela Fulljames
Chair



Andrew Baker
Deputy Chair



Malcolm Bell



Alan Cole



Brendon Crompton



Sharlene Druyven



Amanda Hopkins



Murray Kay



Niko Kloeten

Great Barrier Local Board



Izzy Fordham
Chair



Luke Coles
Deputy Chair



Jeff Cleave



Susan Daly



Shirley Johnson

Henderson-Massey Local Board



Shane Henderson
Chair



Peter Chan, JP
Deputy Chair



Paula Bold-Wilson



Brenda Brady, JP



Warren Flauty, QSM



Will Flavell



Matt Grey



Vanessa Neeson, JP

Hibiscus and Bays Local Board



Julia Parfitt, JP
Chair



Janet Fitzgerald, JP
Deputy Chair



Christina Bettany



David Cooper



Gary Holmes



Caitlin Watson



Vicki Watson



Mike Williamson

Howick Local Board



David Collings
Chair



Katrina Bungard
Deputy Chair



Garry Boles



Jim Donald



John Spiller



Mike Turinsky



Adele White



Bob Wichman



Peter Young

Kaipātiki Local Board



Danielle Grant
Chair



John Gillon
Deputy Chair



Ann Hartley



Kay McIntyre



Anne-Elise Smithson



Adrian Tyler



Lindsay Waugh



Paula Gillon

Māngere-Ōtāhuhu Local Board



Lemauga
Lydia Sosene
Chair



Togatolu Walter
Togiamua
Deputy Chair



Tauanu'u Nick
Bakulich



Carrol Elliott, JP

Māngere-Ōtāhuhu Local Board



Makalita Kolo



Tafafuna'i Tasi
Lauese, JP



Christine O'Brien

Manurewa Local Board



Angela Dalton
Chair



Rangī McLean
Deputy Chair



Joseph Allan



Stella Cattle



Sarah Colcord



Angela
Cunningham-Marino



Ken Penney

Maungakiekie-Tāmaki Local Board



Josephine Bartley
Chair



Don Allan
Deputy Chair



Debbie Burrows



Bernie Diver



Nerissa Henry



Chris Makoare



Alan Verrall

Ōrākei Local Board



Colin Davis, JP
Chair



Kit Parkinson
Deputy Chair



Carmel Claridge



Troy Churton



Toni Millar



Rosalind Rundle



David Wong

Ōtara-Papatoetoe Local Board



Lotu Fuli
Chair



Ross Robertson, QSO
Deputy Chair



Apulu Reece
Autagavaia



Mary Gush



Donna Lee



Dawn Trenberth



Ashraf Choudhary

Papakura Local Board



Brent Catchpole
Chair



Felicity Auva'a
Deputy Chair



George Hawkins



Bill McEntee



Michael Turner



Katrina Winn

Puketāpapa Local Board



Harry Doig
Chair



Julie Fairey
Deputy Chair



Anne-Marie Coury



David Holm



Shail Kaushal



Ella Kumar, JP

Rodney Local Board



Beth Houbrooke
Chair



Phelan Pirrie
Deputy Chair



Brent Bailey



Tessa Berger



Cameron Brewer



Louise Johnston



Allison Roe



Colin Smith



Brenda Steele

Upper Harbour Local Board



Lisa Whyte
Chair



Margaret Miles, JP
Deputy Chair



Uzra Casuri
Balouch



John McLean
Deputy Chair



Nicholas Mayne



Brian Neeson

Waiheke Local Board



Paul Walden
Chair



Cath Handley
Deputy Chair



Shirin Brown



John Meeuwsen



Bob Upchurch

Waitākere Ranges Local Board



Greg Presland
Chair



Saffron Toms
Deputy Chair



Sandra Coney, QSO



Neil Henderson



Steve Tollestrup

Waitematā Local Board



Pippa Coom
Chair



Shale Chambers
Deputy Chair



Adriana Christie



Mark Davey



Richard Northey



Rob Thomas



Vernon Tava

Whau Local Board



Tracy Mulholland
Chair



Susan Zhu
Deputy Chair



Derek Battersby,
QSM, JP



Catherine Farmer



Duncan
Macdonald, JP



Ulalemamae
Te'evā Matāfai



David Whitley

NGĀ MAHI WHAKAHAERE RĀTONGA

Statement of service performance – local activities

Warkworth Showgrounds



Auckland Council Group has a legislative requirement to produce a Statement of Service Performance (SSP) in its annual report that reports back against the performance framework in the Long-term Plan 2015-2025 (LTP).

The SSP comprises our performance results and funding impact statements which are audited by Audit New Zealand on behalf of the Auditor-General. Pages 85 to 185 of volume 1, along with the information that follows here on pages 22 to 245, is the statement of service performance referred to in the auditor's opinion.

The purpose of the SSP is to provide accountability to ratepayers and other stakeholders on the council's service performance. Levels of service are assessed using a number of performance measures and reported by theme and group of activities.

Of the 170 performance measures in the LTP, 145 relate to regional groups of activities and are reported in volume 1. The remaining measures relate to local groups of activities and are reported in volume 2.

Theme	Volume	Group of activities	Measures
Transport	1	Public transport and travel demand management	5
	1	Roads and footpaths	20
	1	Parking and enforcement	1
Auckland development	1	Regional planning	8
	2	Local planning and development	4
	1	Property development	2
	1	Waterfront development	5
Parks, community and lifestyle	1	Regional community services	12
	2	Local community services	15
	1	Regional parks, sport and recreation	12
	2	Local parks, sport and recreation	4
Water supply, and wastewater treatment and disposal	1	Water supply	9
	1	Wastewater treatment and disposal	5
Economic and cultural development	1	Economic growth and visitor economy	9
	1	Regional facilities	8
Environmental management and regulation	1	Regulation	18
	1	Solid waste and environmental services	17
	2	Local environmental management	2
	1	Stormwater management	7
Governance and support	1	Regional governance	5
	2	Local governance	0
	1	Investment	1
	1	Organisational support	1

How to read the Statement of Service Performance

For each group of activities the following information is presented.

What we do

Introduction to the individual group of activities.

Effects on the community

Overview of how this group of activities benefits and impacts the community.

What we spent

Summarised funding impact statement against the long-term plan. The full funding impact statement is available at the end of the theme.

What we delivered


Activities delivered under the group of activities, and key highlights and achievements from the year.

Challenges





Summary of current or possible future strategic challenges related to the council's delivery of services in this group of activities.

How we performed

Evaluation of levels of service performance information, with commentary and results for performance measures. Measures that have a performance target at an overall regional level are presented in the following format:

Level of service Overall area of service delivery	Develop local business precincts and town centres as great places to do business			
Performance measure Specific outcomes used to measure performance	Percentage of local economic development action plans developed and reviewed annually			
2017 target and actuals Level we were aiming to achieve in 2017, and 2017 result (highlighted) plus results from prior years if available. Symbol illustrates the 2017 actual compared to target (and to the prior-year actual where the result has improved but not met the target).	2017 target: 50%	2017 actual: 70%⁽²⁾	2016 actual: 70%	2015 actual: New
	Notes Explanations for results that did not meet the target or exceeded the target by 10 per cent or more.			

A summary of results for all local boards for each performance measure is shown in the following format:

Level of service Overall area of service delivery	Provide sports fields that are fit for purpose and cater for community needs				
Performance measure Specific outcomes used to measure performance	Percentage of residents satisfied with the provision (quality, location and distribution) of sports fields				Overall result: 71%⁽¹⁾
Results by status The number of local boards that attained each result for each performance measure, assessed against their individual targets. Where the sum of the numbers does not equal 21, this indicates not all local boards provide services related to this measure.	Number of local boards by result				
	 9	 1	 0	 11	— 0
	Overall result The combined result of all individual local board results for the measure. This result does not have a target, and is provided for information only.				

The following symbols are used to summarise the results:



Achieved



Substantially
achieved



Not achieved
but progress
made



Not achieved



No result

Funding impact statement

Full funding impact statement for each group of activities, including variance commentary.

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.

Local groups of activities

Local parks, sport and recreation

What we do

- Local parks and open spaces
- Local recreation facilities and initiatives including pools and leisure facilities

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

	Actual (\$M)* 2017	Long-term Plan 2017
Operating income	203	208
Operating expenditure ⁽¹⁾	186	203
Surplus/(Deficit)	17	5
Capital expenditure	98	101

Note

- 1 Operating expenditure is below budget due to lower planned maintenance costs

* See page 25 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

- Green Flag Awards were awarded to three local parks in recognition of the highest standards of park management in terms of community involvement, public safety, maintenance and sustainability.
- Parks Week 2017 was held in March, raising awareness of the important roles that parks play in everyone's lives. A broad programme of events and activities, including Music and

Movies in Parks and guided bush walks, took place across the parks network, getting Aucklanders active and connecting them with nature.

- We continued implementing the Sports Field Capacity Development Programme with lighting and field upgrades to cater for growth by maximising hours of use. Playable hours were increased by 140 hours per week. The programme includes innovative solutions such as the new hybrid sports field being installed at Gribblehurst Park. This is the first of its kind for New Zealand and should allow 30 hours' use per week compared to 20 hours for a standard sand field.
- The Ngāti Whātua Ōrākei Reserves Board adopted the Pourewa Creek Recreation Reserve Management Plan which paves the way for site restoration, access and an educational nursery.
- We delivered a large number of facility and playground renewals and open space improvements, such as:
 - Zion Hill in Birkenhead which won bronze in the Public and Institutional Spaces category at the Best Design Awards 2016.
 - Opaketai Beach Haven Garden which won the Community Design category at the 2017 New Zealand Institute of Landscape Architects Awards.
- Improvements to connect public open spaces for pedestrians and cyclists included:
 - Waitemātā Local Board officially opening Weona-Westmere Coastal Walkway, a step towards the long-term goal to complete a Waitemātā Coastal Walkway stretching from Meola Reef in Westmere to Taurarua / Point Resolution in Parnell.
 - Another stage of Te Whau Pathway was opened. Once complete, this will be a 13km shared path for cyclists and pedestrians, linking the Manukau Harbour to the Waitemātā Harbour.
- Volunteer and collaborative partnership activities contributed to greening parks, getting Aucklanders more active and connecting people to nature. Over 68,000 volunteer hours were recorded for local parks. Highlights included:

- Auckland Museum, Landcare Research and Project Twin Streams hosted the Bio Blitz 2017 event which brought together scientists, naturalists, students and other members of the public to perform a biodiversity survey. The survey identified all possible living species at Opanuku Stream in Corban Estate Esplanade, helping the community engage with nature and see how their kaitiakitanga contributes to improving their local environment
- Devonport Peninsula Trust, Sustainable Coastlines and the council facilitated a large Devonport-Takapuna coastline clean-up, bringing together 1538 participants from nine schools
- Puhinui Stream was named Most Improved Stream at the NZ River Awards, after Manukau Beautification Trust led a community clean-up of the stream
- almost 2000 volunteers removed more than six tonnes of rubbish from Puhinui Creek and Ōtara Creek
- numerous tree planting initiatives, such as the 2000 trees planted at Puhinui Reserve by volunteers from Auckland University Students' Association.

Local recreation facilities and initiatives

- There were nine million visits to council-owned pools and leisure centres, up seven per cent on the previous year.
- Albany Stadium Pool was opened in January 2017, addressing a vital gap in aquatic provision on the North Shore. Visitation levels have exceeded expectations.
- In a first for New Zealand, we installed healthy vending machines at council-owned and -operated pools and leisure centres which fully comply with Ministry of Health healthy eating guidelines.
- 19,426 people, including a large number of children and young people, registered for swimming lessons in council-operated pools – an increase of 15 per cent on the prior year.

Challenges

- Across the parks network there are numerous coastal margins adjacent to community open space, presenting challenges such as coastal erosion and mangrove control.
- Urban areas continue to grow at an unprecedented rate. Our challenge is to ensure there is sufficient open space and recreational facility capacity to meet the needs of developing communities.
- Addressing health and safety legislation amendment implications as we continue to empowering communities to make decisions and take action.
- As Aucklanders continue to become busier with less leisure time, the challenge is finding innovative ways to make getting active easy and accessible. Work has started to expand leisure services into parks and open spaces, to take the programmes to communities rather than relying on a facility-based approach.

How we performed

We have no overall targets for this local activity.

Significant programmes of maintenance, renewal and improvement continued across local parks and sports parks in response to pressures of growth and demand. Although performance results were below target, resident satisfaction was slightly improved compared to last year.

Active recreation services provided within pools and leisure centres provide ways for more Aucklanders to be more active more often. This service area continued to exceed performance expectations, driven by enhanced customer insight and responsiveness.

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.

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

Overall result: **72%**⁽¹⁾

Number of local boards by result



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

Overall result: **83%**⁽²⁾

Number of local boards by result



Provide sportsfields that are fit-for-purpose and cater for community needs

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

Overall result: **73%**⁽³⁾

Number of local boards by result



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⁽⁴⁾

Overall result: **+27**⁽⁵⁾

Number of local boards by result



Note

- 1 Resident satisfaction with the provision of local parks and reserves increased slightly from the prior year. Continuing significant investment in parks facilities and services may help to improve satisfaction in the future.
- 2 Promoting our parks and facilities is one strategy to help increase the proportion of the population who choose to visit local parks. Raising awareness of community parks through the parks volunteer programme is may positively influence visitor numbers.
- 3 The Sports Field Capacity Development Programme continues to lifting the capacity of the existing field network. During 2016/2017, over 140 additional playing hours per week were added across 26 projects.
- 4 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).
- 5 This positive result represented further improvement on last year's score and against target. A key change contributing to the improvement was a new platform for gathering customer feedback, enabling staff to quickly identify and respond to emerging customer issues.

Funding impact statement – Local parks, sport and recreation

For the year ended 30 June 2017

\$million	Note	Actual 2017	Long-term Plan 2017	Long-term Plan 2016
Sources of operating funding:				
General rates, UAGC, rates penalties		173	173	165
Targeted rates*		1	1	1
Subsidies and grants for operating purposes	1	4	8	5
Fees and charges		24	25	21
Internal charges and overheads recovered		-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts		1	1	4
Total operating funding		203	208	196
Applications of operating funding:				
Payment to staff and suppliers	2	134	148	146
Finance costs	3	27	30	24
Internal charges and overheads applied ¹		25	25	25
Other operating funding applications		-	-	-
Total applications of operating funding		186	203	195
Surplus (deficit) of operating funding		17	5	1
Sources of capital funding:				
Subsidies and grants for capital expenditure		1	-	1
Development and financial contributions		9	10	8
Increase (decrease) in debt	4	71	86	124
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		81	96	133
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		34	4	24
- to improve the level of service		17	44	57
- to replace existing assets		47	53	53
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding	5	98	101	134
Surplus (deficit) of capital funding		(17)	(5)	(1)
Funding balance		-	-	-

Variance explanations – Actual 2017 to Long-term Plan 2017

- Subsidies and grants for operating purposes are below budget mainly due to lower grants revenue received for early childhood education centres and Learn to Swim grants.
- Payment to staff and suppliers is below budget due to delay in Te Waka tai-range-whenua project and price reduction in contract with city parks services. In addition, lower general overhead costs, such as utilities and outsource work and planned maintenance not being done due to extreme weather conditions and deferral of Manukau Harbour mangrove management.
- Finance cost is below budget due to lower average actual interest rates, combined with lower debt levels in comparison to long-term plan.
- Increase in debt is lower than anticipated due to capital expenditure and payment to staff and suppliers being below budget

¹ Internal charges are allocated based on the long term plan budget

which resulted to lower capital funding requirement.

- 5 Capital expenditure is below budget due to delay in planning, scoping, consenting and execution of growth projects such as Myers Park Upgrade and Lloyd Elsmore Pool. In addition, Orākei Basin Open Space improvements were delayed due to drainage improvements requirements.

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:

- improvement of library hours and locations
- improvement of literacy and information skills
- contribution to baby and toddler pre-literacy development
- better engagement with disadvantaged groups
- opportunities for youth training and employment
- increased community connectedness through our events programme
- greater 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

	Actual (\$M)* 2017	Annual Plan 2017
Operating income	112	112
Operating expenditure	109	110
Surplus/(Deficit)	3	2
Capital expenditure	17	19

* 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

- The Fit for the Future change programme has completed its first phase which introduced a new structure to enable us to have the right people with the right skills in the right place at the right time. It also provides for closer relationships between libraries, customers and communities to

enable us to deliver local outcomes more effectively.

- We collaborated with local schools and community groups to continue delivering literacy and information skills programmes to a growing number of Aucklanders. This approach is building strong links and providing learning opportunities for local schools and the wider community.
- We engaged with communities on initiatives including:
 - collaboration with The Roots Creative Entrepreneurs to work with the Pacific community to design services at Ōtara Library
 - Glenfield Library started an Arabic playgroup to provide stronger connection to Arabic language and culture through games, songs and storytelling
 - supporting Flipping East, a social lab focused on youth wellbeing in Tāmaki
 - Massey Library made stronger connections with Māori through the Massey Māori Market
 - two Geek Camps were run in Māngere Town Centre Library enabling young people to explore a range of digital tools and skills.
- Library room bookings moved onto the council's Going Places Online booking system standardising the process across council community facilities.
- A new front entranceway was designed and installed at Glen Eden Library. We also made improvements to several library environments including air-conditioning, and furniture and fittings renewals.

Local arts, community and events

- We officially opened the first two Hive community organisation co-working spaces, at Roskill Youth Zone and Te Puke O Tara Community Centre.
- We opened the final stage of the \$6.5 million Uxbridge Creative Centre redevelopment. The site now contains public space, a community hall, a theatre, three large art creation workshops, offices, a cafe and a visual art gallery.
- Stoney Homestead, one of the earliest European homesteads at Millwater north of Auckland, has been restored and opened as

a community facility to serve the growing local population.

- The old Marlborough Park Hall has been redeveloped as a youth facility to provide development opportunities for young people. It is operated by a local community group with expertise in working with youth.
- Warkworth Town Hall, a Category One heritage building, reopened after a \$5.6 million restoration.
- Youth Services West launched Youth Worx at Glen Eden Library, a pilot project to mentor and develop job-readiness skills of young people aged 16 to 24. The initiative is supported by Waitākere Ranges Local Board, Youth Connections, Glen Eden Library, and Glen Eden Youth Providers Network.

Challenges

Local library services

- Maintaining consistent delivery of local library service levels through the Fit for the Future programme, a period of significant change.
- Reflecting the changing customer use patterns in staffing and programming.
- Lifting literacy where it matters.
- Providing spaces that are fit-for-purpose as customer use changes.
- Integrating Māori outcomes into all parts of library services and structures.
- Whakatipu i te reo Māori – increasing the use and visibility of te reo Māori.

Local arts, community and events services

- Managing community demand for new programmes and services as the population grows.
- Increasing the diversity of community governance groups we work with to meet our commitment to deliver more community-led services.
- Balancing the desire for more events in public spaces with effects on nearby individuals and communities.
- Maintaining a fit-for-purpose portfolio of community facilities to meet customer expectations.


How we performed

Local library services

We have no overall targets for this local activity, but we substantially met our level of service across all local boards.

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

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)					Overall result: 4.6⁽¹⁾
Number of local boards by result					
					
21	0	0	0	0	
Number of visits to library facilities per capita					Overall result: 7.4⁽²⁾
Number of local boards by result					
					
15	0	0	6	0	
Percentage of customers satisfied with the quality of library service delivery					Overall result: 91%⁽³⁾
Number of local boards by result					
					
20	1	0	0	0	
Percentage of visitors satisfied with the library environment					Overall result: 87%⁽⁴⁾
Number of local boards by result					
					
16	1	3	1	0	

Note

- 1 Customer internet use exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service has been enhanced since the target was set and the number of

- customers with their own devices has increased.
- The number of visits per capita remained fairly consistent compared to last year but did not achieve target. Customer-use patterns are changing, and libraries are adapting to this through the Fit for the Future change programme.
 - Overall satisfaction with the quality of library service has slightly increased from last year. The target for most local boards is 85 per cent. Waitemātā Local Board's result of 91 per cent was substantially achieved against a target of 93 per cent.
 - Overall satisfaction with library environments has increased from last year's result of 84 per cent. Customer feedback where libraries have not met target mentioned tired furniture and fittings, and the need for better layouts and reduced noise.

communities. We continue to implement the empowered communities approach in a bid to increase community connectedness and participation.

This was the second year of our new Community Grants Policy, and customer satisfaction with funding-application support has improved. However, customers have reported difficulties with completing the online form and navigating the council website. Improvements to the application form and grants webpage have been made for the 2017/2018 financial year.

Overall, Aucklanders are feeling more connected to their communities than last year, and satisfaction with events has remained stable.

Local arts, community and events services

Aucklanders' connectedness to their neighbourhood and community was measured at both regional and local board level. While we did not meet our level of service for this measure our results are higher than last year. People may not be feeling connected for a variety of reasons, including being new to an area, being too busy or preferring to not be connected.

Perception of safety is similar to last year. We continue to review and develop CCTV networks, support safety groups and patrols, and work with other organisations including Community Action on Youth and Drugs, police and crime prevention groups, Ministry of Social Development, and business associations.

The overall target and result for this activity is as follows.

We promoted the use of our online booking system which has increased visibility of our facilities and some of our partners' facilities. Off-peak use of facilities significantly increased, while the overall number of visitors decreased due to improved accuracy of reporting. Our community facilities are being used more for health and wellbeing activities.

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⁽¹⁾



2017 target:	2017 actual:	2016 actual:	2015 actual:
77%	44% ⁽¹⁾	39%	New

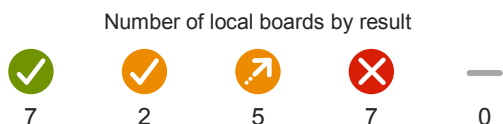
The following table shows the overall, region-wide results for the local performance measures, and the number of local boards that have attained each result, assessed against their individual targets. Refer to the individual local board sections to see the actual result and target for each local board.

Note

- People may not be feeling connected for a variety of reasons, including being new to an 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

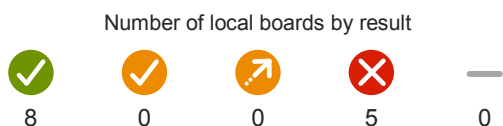
Enable Aucklanders and communities to express themselves and improve their wellbeing through customer-centric advice, funding, facilitation and permitting

Percentage of funding/grant applicants satisfied with information, assistance and advice provided
Overall result: **68%**⁽¹⁾

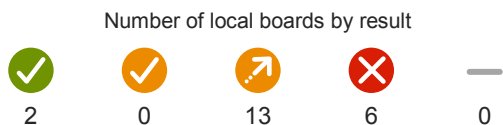


Deliver a variety of events, programmes and projects that improve safety, connect Aucklanders and engage them in their city and communities

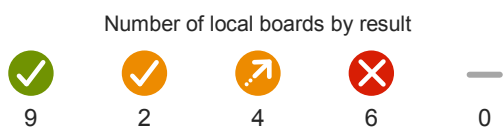
Percentage of participants satisfied with council-delivered local arts activities
Overall result: **87%**⁽²⁾



Percentage of Aucklanders that feel connected to their neighbourhood and local community
Overall result: **44%**⁽³⁾

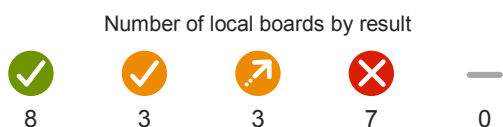


Percentage of attendees satisfied with council-delivered and funded local events
Overall result: **77%**⁽⁴⁾

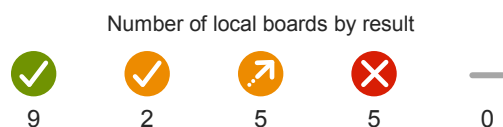


Provide safe, reliable and accessible social infrastructure for Aucklanders that contributes to placemaking and thriving communities

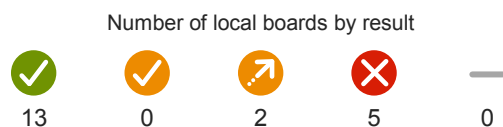
Percentage of Aucklanders that feel their local town centre is safe – day time
Overall result: **78%**⁽⁵⁾



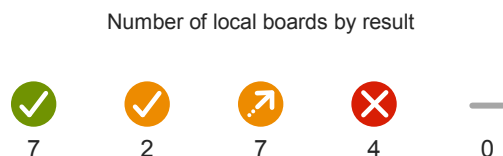
Percentage of Aucklanders that feel their local town centre is safe – night time
Overall result: **35%**⁽⁶⁾



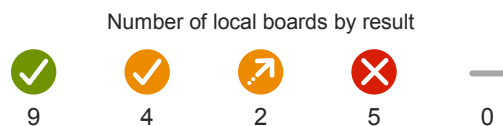
Facility utilisation: utilisation at peak times for council-managed community centres and venues for hire
Overall result: **28%**⁽⁷⁾



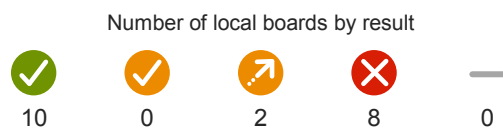
Facility utilisation: utilisation at off-peak times for council-managed community centres and venues for hire
Overall result: **14%**⁽⁸⁾



Percentage of community facilities bookings used for health and wellbeing-related activity
Overall result: **23%**⁽⁹⁾



Number of visitors to community centres and venues for hire
Overall result: **4,358,143**⁽¹⁰⁾



Note

- 1 The target for most local boards was 76 per cent. This result measures community grants exclusively, including those for community, arts and culture, events, sport and recreation, environment and heritage.
- 2 Feedback from participants was that satisfaction can be further improved by having clearer and more up-to-date information about activities which we will consider when planning next year's activities programming.
- 3 People may not be feeling connected for a variety of reasons, including being new to an 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. We continue to implement the empowered communities approach in a bid to increase community connectedness and participation.

- 4 This result reflects satisfaction of a sample of attendees at 28 local board events across the region. The target is 85 per cent, which is a high benchmark for events. The overall 77 per cent satisfaction is a good result and comparable to last year. Feedback from the surveys is used to identify potential areas for improvement.
- 5 The average score across the region remains stable. Fourteen local boards either achieved the set target or made positive progress. Elements such as crime rates, the built environment, and socio-economic and other similar factors influence this measure. Council staff will continue with projects and initiatives, including place-making activities, to improve perceptions of safety.
- 6 There has been a two per cent improvement in the average score, with 16 local boards either meeting the set target or making positive progress in residents' perception of safety at night in town centres across the region.
- 7 Peak use remains steady compared to last year. We have delivered an online booking system and network-wide awareness campaigns.
- 8 Off-peak use has significantly improved compared to last year. We have delivered an online booking system and network-wide awareness campaigns.
- 9 This measure looks at how many community facility activities contribute to health and wellbeing outcomes.
- 10 Visits are down on the same period last year due to improved accuracy in recording attendance through the new venue booking system. Refurbishment closures also reduced bookings at some venues.

Funding impact statement – Local community services

For the year ended 30 June 2017

\$million	Note	Actual 2017	Long-term Plan 2017	Long-term Plan 2016
Sources of operating funding:				
General rates, UAGC, rates penalties		103	103	97
Targeted rates*		-	-	-
Subsidies and grants for operating purposes		1	-	-
Fees and charges		4	3	3
Internal charges and overheads recovered		-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	1	4	6	6
Total operating funding		112	112	106
Applications of operating funding:				
Payment to staff and suppliers		85	85	84
Finance costs		9	10	9
Internal charges and overheads applied ²		15	15	13
Other operating funding applications		-	-	-
Total applications of operating funding		109	110	106
Surplus (deficit) of operating funding		3	2	-
Sources of capital funding:				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		2	2	2
Increase (decrease) in debt	2	12	15	28
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		14	17	30
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		-	3	7
- to improve the level of service		3	5	9
- to replace existing assets		14	11	14
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding	3	17	19	30
Surplus (deficit) of capital funding		(3)	(2)	-
Funding balance		-	-	-

Variance explanations – Actual 2017 to Long-term Plan 2017

- Local authorities fuel tax, fines, infringement fees and other receipts are below budget due to lower than expected library request charges and deferral of livestock sales to achieve higher market returns in the future.
- Increase in debt is below budget due to lower requirement of funds for capital expenditure being below budget, which resulted in lower funding requirement.
- Capital expenditure is below budget due to:
 - Renewal works at various local libraries that are running behind schedule due to delay in planning and awarding of contracts
 - Avondale community centre replacement project being delayed due to changes in scope and location of suitable site.

² Internal charges are allocated based on the long-term plan budget

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.

There may be some negative effects on private property associated with some of these activities. Some rights of landowners and developers can be restricted through the requirements for resource consents and other regulations. Public consultation ensures those affected can put forward their views before decisions are made.

What we spent

	Actual (\$M)* 2017	Long-term Plan 2017
Operating income	26	27
Operating expenditure ⁽¹⁾	23	28
Surplus/(Deficit)	3	(1)
Capital expenditure ⁽²⁾	17	22

Note

- 1 Operating expenditure is below budget due to underspend in City Centre activation projects
- 2 Capital expenditure is below budget due to delays driven by resource consent and compliance issues

* See page 35 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.

- The Queen Elizabeth II Square plan change and road stop was completed and defended in the Environment Court.
- We worked on a local spatial plan for Manurewa, Takanini and Papakura, the Howick Village Centre Plan, and structure plans for Whenuapai and Pukekohe.

- We continued work to enable the City Rail Link project, processing amendments to the Notices of Requirement.
- Stage one of Galway Street shared space and footpaths was delivered as part of the Britomart precinct project.
- Public consultation was completed and design began on the Karangahape Road cycling and streetscape enhancements.
- Mana whenua nominated 267 new Māori sites, places and landscapes of significance for evaluation, as part of the council's Māori heritage work programme.
- We implemented the new Business Improvement District (BID) Policy 2016 with a new service model focusing on accountability, growth and partnerships. We will also provide a package of resources to help BIDs upskill their committees in principles of good governance, accountability and effective management.
- There was 92 per cent compliance with BID policy reporting requirements across all 48 BIDs.
- The 18 local boards with BIDs passed resolutions recommending to the Governing Body that a targeted rate be struck for all 48 BIDs as part of the Annual Plan 2017/2018 to fund local economic development activities.
- We launched the BIDs-specific website, <https://bid.aucklandcouncil.govt.nz>, which provides best-practice support and guidance for operating a BID programme.
- Three BIDs – Manukau Central, Uptown and Wiri – expanded their boundaries during the year.

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 council's Business Improvement District Policy 2016.


How we performed

Local planning and development failed to achieve any of its three targets. The percentage of transformation and City Centre Masterplan projects delivered on time and within budget did not achieve target due to unforeseen


construction issues, and delays relating to project scope and budget issues.

The overall targets for this local activity are as follows.

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
90%	61% ⁽¹⁾	62%	90%

Percentage of city transformation projects contributing to Māori outcomes 

2017 target:	2017 actual:	2016 actual:	2015 actual:
100%	59% ⁽²⁾	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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
80%	70% ⁽³⁾	70%	New

Note

- 1 There was a 39 per cent underspend on capital expenditure this year compared to what was budgeted. Projects including Mt Albert town centre improvements, the Freyberg Square/Ellen Melville Hall upgrade, and Flatbush land acquisitions were significantly underspent. Reasons included unforeseen construction issues, poor scoping, cost escalation forcing budget and scope reviews, and delays in contract negotiations. Work is continuing on improving scoping and budgeting reviews, better analysis of risks, and clearer roles and responsibilities for managing contracts.
- 2 As per last year, there is a process to assess each project against Māori outcomes at multiple points during the project. We are looking at revising this measure to align more closely with how the council plans and supports projects which would enable better integration with our new Māori Housing Unit.
- 3 The development and review of plans depends on funding being made available by local boards. For 2016/2017, the result

remained at 70 per cent as no additional local boards decided to develop a local economic development action plan.

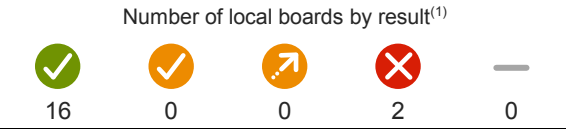
44 out of 48 business associations met their BID policy obligations. At a local board level, this equated to 15 out of 18 local boards achieving target.

The four business associations that did not comply failed to provide the council with a signed programme agreement, a document that formally acknowledges that the business association and the council will work together in accordance with the BID policy.

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

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	Overall result: 98%
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Note

- 1 There are no BIDs in the Great Barrier, Puketāpapa and Waiheke local board areas.

Funding impact statement – Local planning and development

For the year ended 30 June 2017

\$million	Note	Actual 2017	Long-term Plan 2017	Long-term Plan 2016
Sources of operating funding:				
General rates, UAGC, rates penalties		10	10	7
Targeted rates*		16	17	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		-	-	-
Total operating funding		26	27	22
Applications of operating funding:				
Payment to staff and suppliers	1	17	21	18
Finance costs		5	6	4
Internal charges and overheads applied ³		1	1	-
Other operating funding applications		-	-	-
Total applications of operating funding		23	28	22
Surplus (deficit) of operating funding		3	(1)	-
Sources of capital funding:				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		2	2	2
Increase (decrease) in debt	2	12	21	41
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		14	23	43
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		7	16	30
- to improve the level of service		4	3	8
- to replace existing assets		6	3	5
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding	3	17	22	43
Surplus (deficit) of capital funding		(3)	1	-
Funding balance		-	-	-

Variance explanations – Actual 2017 to Long-term Plan 2017

- 1 Payment to staff and suppliers is below budget due to underspend in targeted rates funded projects for City Centre Activations and Interventions & Pilots and Global Partnership Unit (Lee Kuan Yew & International Relations projects).
- 2 Increase in debt is lower than anticipated due to capital expenditure being below budget which resulted in lower capital funding requirement.
- 3 Capital expenditure is below budget mainly due to delays of Westgate NorSGA and Massey North projects (town square and open space). The delays are driven by issues regarding compliance with resource consents and stormwater quality ponds construction running behind schedule.

³ Internal charges are allocated based on the long-term plan budget

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

	Actual (\$M)*	Long-term Plan 2017
Operating income	5	5
Operating expenditure	4	5
Surplus/(Deficit)	1	-
Capital expenditure	-	-

* 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 environmental management activities.

- With the partnership and investment of local boards, we delivered over 140 local environmental projects, including streamside restoration, species protection and household sustainability initiatives.
- We continued our investment and support for community action to improve the health of waterways with programmes such as Wai Care and the Franklin waterway protection fund.
- Eight local boards invested in industry pollution-prevention programmes to work with businesses to avoid and reduce the impact of industrial activities on waterways.

- Some local boards supported schools to deliver water-sensitive design modules, which resulted in the installation of water tanks or rain barrels at schools.
- Several projects were delivered in partnership with mana whenua to enable kaitiakitanga and the protection and restoration of native habitats and sites such as Pūkaki Crater, Ōtuataua Stonefields, Wairoa River, Musick Point and pā harakeke.
- The large work programmes from Great Barrier and Waitākere Ranges Local Boards focused on areas of high ecological value.
- We supported communities with streamside restoration activities such as those at Remuera Stream, Ōtara Lake and waterways, Weiti River, Te Auaunga / Oakley Creek, Meola Creek, Whau River, Oruarangi Creek, Waipapa Stream and other significant ecological areas.
- There was more investment in low carbon initiatives to support healthy rentals and warmer homes, through education, the supply of LED lightbulbs, and recommendations for clean heat and insulation.
- Weed programmes were delivered in a number of local board areas with the production of worst weed brochures, a 'swap a weed for a native' programme, weed bins, and specialist control of pest plants such as those on cliffs and in high-value ecological areas.

Challenges

Agreeing the scope of some local board projects which led to late or partial delivery of a small number of projects. Work began on getting earlier agreement on the scope of local board environmental projects. For 2017/2018, overall work programmes for all 21 boards were approved by the end of July 2017, and we have a target of agreeing the scope of all local board projects by the end of September 2017.


How we performed

We achieved our level of service, exceeding our regional performance measure target and delivering intended environmental outcomes for 19 of our 21 local boards.

Overall, 96 per cent of planned local environmental projects and programmes were delivered in 2016/2017, giving effect to local board aspirations for the environment.

We exceeded our regional target for the proportion of environmental programmes led or supported with Māori participation.

Provide leadership and 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 






2017 target:	2017 actual:	2016 actual:	2015 actual:
15%	41%	30%	New

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

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 **Overall result: 96%⁽¹⁾**

Number of local boards by result

				
19	0	0	2	0

Note

1 We successfully delivered 134 environmental projects for local boards in 2016/2017.

Funding impact statement – Local environmental management

For the year ended 30 June 2017

\$million	Note	Actual 2017	Long-term Plan 2017	Long-term Plan 2016
Sources of operating funding:				
General rates, UAGC, rates penalties		5	5	5
Targeted rates*		-	-	-
Subsidies and grants for operating purposes		-	-	-
Fees and charges		-	-	-
Internal charges and overheads recovered		-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts		-	-	-
Total operating funding		5	5	5
Applications of operating funding:				
Payment to staff and suppliers		3	4	4
Finance costs		-	-	-
Internal charges and overheads applied ⁴		1	1	1
Other operating funding applications		-	-	-
Total applications of operating funding		4	5	5
Surplus (deficit) of operating funding		1	-	-
Sources of capital funding:				
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		-	-	-
Total sources of capital funding		(1)	-	-
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		-	-	-
- to improve the level of service		-	-	-
- to replace existing assets		-	-	-
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding		-	-	-
Surplus (deficit) of capital funding		(1)	-	-
Funding balance		-	-	-

Variance explanations – Actual 2017 to Long-term Plan 2017

None above threshold

⁴ Internal charges are allocated based on the long-term plan budget

Local governance

What we do

Advice and support for local boards for their decision-making for local projects and input to regional policies.

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
- local boards understanding local community needs and preferences
- local boards being well informed to make decisions aligned with community priorities
- decisions being of greater benefit to local communities.

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

	Actual (\$M)* 2017	Long-term Plan 2017
Operating income	28	28
Operating expenditure	28	28
Surplus/(Deficit)	-	-
Capital expenditure	-	-

* See page 41 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 provided support for the end of the 2013-2016 electoral term, and set-up and start of the 2016-2019 term. This included:
 - 21 local board inauguration ceremonies
 - a 120-day induction programme for elected members that included two large symposia; workshops on good governance, health and safety, code of conduct, meeting procedures and obligations to Māori; and written briefing packs.
- We supported local boards through development of the Annual Plan 2017/2018, which included community engagement,

providing input on regional policy issues, developing key advocacy areas and producing local board agreements.

- We implemented a new cross-council approach to local board work programmes and reporting using a shared technology platform.
- We enhanced quarterly performance reports for local boards to provide more comprehensive information and transparency on the delivery of local projects.
- We supported local boards with the development of their draft local board plans for community consultation.
- We delivered the council's quality advice programme, which included:
 - training in report writing, report reviewing and critical thinking for around 600 advisory staff
 - tools and guidance for all staff, and targeted support
 - a review of reports by NZIER and a series of seminars.
- We delivered a comprehensive review of the Governing Body and local board governance framework involving extensive engagement with elected members and senior staff. The review considered the extent to which the council's practices, policies and structures were enabling the optimal operation of the governance model. Work on implementing the review recommendations is continuing.

Challenges

- Improving the overall understanding of the role of local boards and supporting their decisions to reflect the views and preferences of local communities where possible.
- Supporting the work of the Local Government Commission's local reorganisation proposals and implementing any resulting outcomes.

How we performed

A new cross-council approach to developing local board work programmes has enabled a greater focus on delivering benefits to local communities. Work programmes have been approved earlier (95 per cent approved prior to the start of the 2017/2018 year compared to 57

per cent for 2016/2017), allowing an increased timeframe for the delivery of initiatives.

The 2016 elected member survey highlighted a need to improve the quality of advice to elected members. The latest New Zealand Institute of Economic Research assessment result demonstrates a steady improvement in the quality of this advice.

There are no performance measures for this group of activities.

Funding impact statement – Local governance

For the year ended 30 June 2017

\$million	Note	Actual 2017	Long-term Plan 2017	Long-term Plan 2016
Sources of operating funding:				
General rates, UAGC, rates penalties		28	28	27
Targeted rates*		-	-	-
Subsidies and grants for operating purposes		-	-	-
Fees and charges		-	-	-
Internal charges and overheads recovered		-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts		-	-	-
Total operating funding		28	28	27
Applications of operating funding:				
Payment to staff and suppliers		22	22	21
Finance costs		1	1	1
Internal charges and overheads applied ⁵		5	5	5
Other operating funding applications		-	-	-
Total applications of operating funding		28	28	27
Surplus (deficit) of operating funding		-	-	-
Sources of capital funding:				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt		-	-	-
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		-	-	-
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		-	-	-
- to improve the level of service		-	-	-
- to replace existing assets		-	-	-
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding		-	-	-
Surplus (deficit) of capital funding		-	-	-
Funding balance		-	-	-

Variance explanations – Actual 2017 to Long-term Plan 2017

None above threshold

⁵ Internal charges are allocated based on the long-term plan budget

Local board summary financial information

Summary of revenue and expenditure by local activity

For the year ended 30 June 2017

\$million	Note	Actual 2017	Annual Plan 2017	Actual 2016
Operating revenue				
Local community services		9	9	10
Local environmental services		-	-	-
Local parks sport and recreation		28	33	29
Local planning and development		-	-	-
Local governance		-	-	-
Total operating revenue		37	42	39
Operating expenditure				
Local community services		94	96	93
Local environmental services		3	4	3
Local parks sport and recreation		152	162	163
Local planning and development		21	23	20
Local governance		22	22	22
Total operating expenditure		292	307	301
Net expenditure		255	265	262
Subsidies and grants for capital expenditure				
Local community services		-	-	1
Local environmental services		-	-	-
Local parks sport and recreation		1	-	8
Local planning and development		-	-	-
Local governance		-	-	-
Total subsidies and grants for capital expenditure		1	-	9
Capital expenditure				
Local community services		17	18	18
Local environmental management		-	-	1
Local parks sport and recreation		97	97	99
Local planning and development		17	50	14
Local governance		-	-	1
Total capital expenditure		131	165	133

This table contains an overall summary of revenue and expenditure by local activity. For variance explanations see individual local board statements

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.

ALBERT-EDEN LOCAL BOARD

For more information visit aucklandcouncil.govt.nz/alberteden



Message from the chairperson

I am pleased to present Albert-Eden Local Board's Annual Report for 2016/2017. We are proud of the local board's activities and achievements over the year and delighted to have this opportunity to outline them.

During the year we advanced key capital projects such as the upgrade of the Point Chevalier civic plaza and the redevelopment of Sandringham Reserve. In Sandringham we worked closely with local group SPiCE (Sandringham Project in Community Empowerment) to create an innovative and creative playground and space for community activities and events. It has proved very popular with local children! We also began the upgrade of Mt Albert town centre. We look forward to reporting back on its successful completion in next year's annual report.

We completed some exciting parks projects. The upgrade of Potters Park provides a much improved and varied play experience, along with the Splashpad. We worked with New Zealand Transport Agency to fund and develop a skate park and BMX track on Waterview Reserve which has been upgraded as part of the SH16/20 Waterview project. Smaller playground upgrades like Delphine Reserve, which are well used by the local community, are also important to us.

We funded an exciting events programme. Council-delivered events included the Albert-Eden Schools Cultural Festival, Albert-Eden Business Awards, Carols at Potters Park, Movies in Parks at Tahaki Reserve and nine Kids in Parks events. We also supported successful events like the Brazil Day Festival at Rocket Park.

We have also continued to invest in our area by improving our community facilities, funding environmental and sustainability initiatives, supporting community-led projects in Meola and Te Auaunga / Oakley Creeks, and the Eco-Neighbourhoods programme.

In addition to these projects, the local board has advocated for its community on a range of transport, council and governmental issues, from light rail on Dominion Road to solid fuel pollution and the Auckland Council governance review.

As always we have aimed to avoid waste and spend prudently. As a result, we were able to contribute savings of \$139,000 from the operational budget over which the local board has control to the council finances.

We would like to thank our communities for letting us know what is important to them. The local board is proud to represent such an informed and engaged community and pleased to receive ongoing support for its proposals.

Peter Haynes

Chair, Albert-Eden Local Board

The year in review

Financial performance

Albert-Eden Local Board spent \$9.1 million in capital expenditure and \$12.8 million in operating expenditure in 2016/2017.

Highlights and achievements

- Completion and formal openings of upgraded civic spaces at Point Chevalier town centre and Sandringham Reserve.
- Redevelopment projects at Potters Park, Waterview Reserve and Delphine Reserve, which were celebrated with community opening events.
- Sports field upgrades at Gribblehirst and Nixon Parks.
- Site design for the planned Western Springs Community Recycling Centre formally endorsed.
- An events programme that included Albert-Eden Business Awards, a function to recognise the work of Justices of the Peace in the community, Carols at Potters Park, Albert-Eden Schools Cultural Festival, Movies in Parks at Tahaki Reserve, and nine Kids in Parks events.
- An ongoing project to evaluate selected heritage sites in the local board area to determine eligibility to be scheduled as historic heritage places in the Auckland Unitary Plan.
- Support for a community-led process by SPiCE (Sandringham Project in Community Empowerment) to develop the Sandringham Community Vision Report.
- The Albert-Eden Community Arts Brokers programme of local arts projects and activities that enabled the different communities of Albert-Eden to have access to, and participate in, the arts.

Challenges


- Delays in sports field upgrades and associated projects in Fowlds Park, along with site contamination issues at Phyllis Reserve.
- Our important urban creeks, Te Auaunga / Oakley and Meola, are subject to stormwater flooding that seriously affects the stream ecology and sets back restoration and planting work that is mainly carried out by community volunteers.

How we performed


Local parks, sport and recreation

The target for pool and leisure centre services was exceeded. Performance was mixed for local parks and reserves measures. Although satisfaction remained above target, the proportion of people who made use of these open spaces decreased slightly. Investment in sports fields continues, and should result in increased satisfaction in the future.

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
75%	79%	70%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
90%	87%⁽¹⁾	89%	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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
75%	69%⁽²⁾	71%	New

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⁽³⁾ 

2017 target:	2017 actual:	2016 actual:	2015 actual:
+15	+35⁽⁴⁾	+20	New

Note

1 Although this target was not achieved, the proportion of residents who visited local parks in this area remained above the region-wide average. Promoting parks and facilities will be one strategy to help increase the proportion of

the population who visit local parks.

- 2 Investment to increase local sports field capacity has included new hybrid pitches at Gribblehurst and Nixon 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 Customers like the service culture, quality of instructors and variety of programmes. Cleanliness of changing facilities at Mt Albert Aquatic Centre was mentioned as a negative, but only by a small number of respondents.

Local community services


We fully met our level of service for libraries. The Wi-Fi service contributed to high numbers of customers using libraries as digital hubs. A high percentage of customers are satisfied with both the quality of service delivery and library environments.

Our grants satisfaction measure did not meet target. We have made improvements to the application form and grants webpage for 2017/2018.


We had mixed results for events, programmes and projects. Satisfaction with arts activities was high, but the number of people who feel connected to their neighbourhood dropped from last year.


Four out of six of our social infrastructure measures had better results than last year. The number of community venue visitors declined due to the improved recording accuracy of our online booking system.

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) 


2017 target:	2017 actual:	2016 actual:	2015 actual:
1.5	3.0⁽¹⁾	2.9	New

Number of visits to library facilities per capita 			
2017 target:	2017 actual:	2016 actual:	2015 actual:
5.0	5.4	5.7	6.1


Percentage of customers satisfied with the quality of library service delivery 			
2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	94%	90%	94%


Percentage of visitors satisfied with the library environment 			
2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	88%	79%	New


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 			
2017 target:	2017 actual:	2016 actual:	2015 actual:
76%	49%⁽²⁾	62%	New


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 			
2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	89%	No result	New


Percentage of Aucklanders that feel connected to their neighbourhood and local community 			
2017 target:	2017 actual:	2016 actual:	2015 actual:
72%	36%⁽³⁾	41%	New


Percentage of attendees satisfied with council-delivered and funded local events 			
2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	No result⁽⁴⁾	74%	New

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 			
2017 target:	2017 actual:	2016 actual:	2015 actual:
86%	82%⁽⁵⁾	76%	New

Percentage of Aucklanders that feel their local town centre is safe – night time 			
2017 target:	2017 actual:	2016 actual:	2015 actual:
39%	45%	33%	New

Facility utilisation: utilisation at peak times for council-managed community centres and venues for hire 			
2017 target:	2017 actual:	2016 actual:	2015 actual:
37%	29%⁽⁶⁾	31%	34%

Facility utilisation: utilisation at off-peak times for council-managed community centres and venues for hire 			
2017 target:	2017 actual:	2016 actual:	2015 actual:
19%	14%⁽⁷⁾	9%	10%

Percentage of community facilities bookings used for health and wellbeing related activity 			
2017 target:	2017 actual:	2016 actual:	2015 actual:
20%	19%	15%	New

Number of visitors to community centres and venues for hire 			
2017 target:	2017 actual:	2016 actual:	2015 actual:
452,488	384,703⁽⁸⁾	480,681	450,036

Note

- 1 Customer internet use exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service has been enhanced since the target was set and the number of customers with their own devices has increased.
- 2 Customers have reported difficulties with completing the online form and navigating the council website, and improvements to these have been made for 2017/2018.
- 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 communities. We continue to implement the empowered communities approach to increase community connectedness and participation.

- 4 No suitable local events were identified for surveying this year.
- 5 A number of elements such as crime rates, the built environment, and socioeconomic and other similar factors influence how people feel in their town centre. The council has projects and initiatives to improve perceptions of safety. Albert-Eden Local Board supported the Asian Safety Ambassador programme to maintain a presence in Balmoral's town centre and at local events. A joint project between Albert-Eden and Puketāpapa local boards and the police has supported the Migrant Community Leaders Forum to resolve safety concerns and improve resilience in migrant communities. The Point Chevalier place-making project is using a collaborative approach to address homelessness and antisocial behaviour concerns in the town centre.
- 6 Peak use dropped slightly from last year, but off-peak use increased significantly.
- 7 This year we delivered an online booking system and network awareness campaigns.
- 8 Visits are down on the same period last year due to improved accuracy in recording attendance through the new booking system.

Local planning and development

This year the local board celebrated the completion of the Point Chevalier town centre upgrade. Construction on the Mount Albert town centre upgrade started, with completion expected early in 2018. The project was delayed due to unplanned traffic management and ground condition issues that have now been resolved.

Our business association measure achieved target as Kingsland, Dominion Road and Mt Eden Village Business Improvement Districts (BIDs) fulfilled all their accountability requirements through active enforcement of the BID policy.

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



2017 target:	2017 actual:	2016 actual:	2015 actual:
100%	100%	67%	67%

Local environmental management

In 2016/2017, the local board continued its investment in environmental protection and community environmental action. This included funding an ecological management programme to protect and restore one of Auckland's rarest ecosystems – Almorah Rock Forest. This multi-year project aims to enable the forest to self-regenerate by removing pest plants and pest animals.

Community and school efforts to improve water quality and native ecosystem habitats through stream restoration were supported with grant funding to Friends of Oakley Creek and St Lukes Protection Society. These groups carried out weeding, site preparation and planting at sites including Te Auaunga / Oakley Creek and lower Meola Creek. The local board also supported a competition among seven high schools in the area to find and remove pest moth plant pods.

The local board continued to support local environmental action with funding for the Eco-Neighbourhoods programme, which saw more than 100 households engaging in sustainability projects including rat trapping, community gardens, e-bike workshops, rainwater harvesting, healthy home and energy workshops, composting, zero-waste initiatives, beekeeping, and berm gardening.

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



2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	100%⁽¹⁾	100%	New

Note

- 1 We successfully delivered five environmental projects for Albert-Eden in 2016/2017, all of which contributed to local environmental outcomes as described in the Albert-Eden Local Board Plan.

Local governance

There are no performance measures for this group of activities.

Financial information

Summary of revenue and expenditure by local activity – Albert-Eden Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Actual 2016
Operating revenue				
Local community services		1,597	1,510	1,526
Local environmental services		-	-	-
Local parks sport and recreation		32	-	(1)
Local planning and development		-	53	-
Local governance		-	-	-
Total operating revenue		1,629	1,563	1,525
Operating expenditure				
Local community services		4,280	4,406	4,248
Local environmental services		64	65	59
Local parks sport and recreation		6,428	6,823	9,870
Local planning and development		917	980	794
Local governance		1,092	1,092	1,102
Total operating expenditure		12,781	13,366	16,073
Net expenditure		11,152	11,803	14,548
Subsidies and grants for capital expenditure				
Local community services		-	-	-
Local environmental services		-	-	-
Local parks sport and recreation		197	63	153
Local planning and development		-	-	-
Local governance		-	-	-
Total subsidies and grants for capital expenditure		197	63	153
Capital expenditure				
Local community services		266	493	738
Local environmental management		-	-	-
Local parks sport and recreation	1	7,100	4,908	3,744
Local planning and development	2	1,732	3,440	1,461
Local governance		-	-	16
Total capital expenditure		9,098	8,841	5,959

Variance explanations – Actual 2017 to Annual Plan 2017

- Capital expenditure is above budget by \$2.2 million for local parks sport and recreation mainly due to earlier than anticipated completion of several sports development projects such as reinforced fibre and lights at Nixon Park, and Gribblehirst XtraGrass installation and irrigation. The Walker Park field sand carpet and light installation is also progressing earlier than expected. Some of the sports development projects are growth funded and not in the annual plan.
- Capital expenditure is below budget by \$1.7 million for local planning and development mainly due to delays with the Mt Albert town centre renewal pending due diligence review of New North Road intersection. Project completion is expected in February 2018.

Funding impact statement – Albert-Eden Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Long-term Plan 2016
Sources of operating funding:				
General rates, UAGC, rates penalties		13,554	13,391	13,633
Targeted rates		476	476	475
Subsidies and grants for operating purposes		12	15	15
Fees and charges		476	434	390
Local authorities fuel tax, fines, infringement fees and other receipts		1,141	1,114	1,111
Total operating funding		15,659	15,430	15,624
Applications of operating funding:				
Payment to staff and suppliers	1	11,336	11,904	12,209
Finance costs		1,433	1,433	1,130
Internal charges and overheads applied ¹		2,118	2,118	2,099
Other operating funding applications		-	-	-
Total applications of operating funding		14,887	15,455	15,438
Surplus (deficit) of operating funding		772	(25)	186
Sources of capital funding:				
Subsidies and grants for capital expenditure		197	63	92
Development and financial contributions		-	-	-
Increase (decrease) in debt	2	8,129	8,803	8,393
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		8,326	8,866	8,485
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		3,638	-	-
- to improve the level of service		1,725	2,771	4,590
- to replace existing assets		3,735	6,070	4,081
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding		9,098	8,841	8,671
Surplus (deficit) of capital funding		(772)	25	(186)
Funding balance				

Variance explanations – Actual 2017 to Annual Plan 2017

- 1 Payment to staff and suppliers is below budget due to planned maintenance not being done as a result of extreme weather conditions.
- 2 Increase in debt is lower than budget due to payment to staff and suppliers being below budget, which resulted in lower capital funding requirement.

¹Internal charges are allocated based on the long-term plan budget

DEVONPORT-TAKAPUNA LOCAL BOARD

For more information visit aucklandcouncil.govt.nz/devonporttakapuna



Takapuna Beach playground

Message from the chairperson

It's been another successful year for the Devonport-Takapuna area, and your local board has been working hard to deliver innovative and transformational projects, services and events to our communities. I am pleased to present the 2016/2017 Annual Report, which outlines some of the achievements we've been involved in over the last year.

Throughout 2016/2017, we have strived to deliver your projects while at the same time keeping pace with a growing area. This year we have delivered a broad range of projects, from new and upgraded facilities and assets, to inclusive and diverse events that celebrate our community.

We continue to make excellent progress on providing high-quality parks and beaches to our communities. This year we undertook public consultation on the proposal to progress with a 20+10 year lease model for Takapuna Beach Holiday Park. 1244 submissions were received, with the majority supporting the proposal.

The Takapuna Beach playground, a community-led initiative, opened and has been immensely popular with locals and visitors. We also have completed planning work for renewing our assets, and we're excited to have new playgrounds at Sunnynook Park, Milford Reserve and Potters Park. Storms this year have posed challenges, such as the damage to Kennedy Park stairs and the debris on beaches, but we are working closely with council staff to resolve these issues.

Our town centres continue to be attractive spaces for locals and visitors, and we are continuing to work collaboratively with our three Business Improvement Districts to showcase our area. The Greater Takapuna Reference Group completed their visioning document, which will help us inform future planning and investment in Takapuna.

Our valued community development partners continue to provide initiatives and programmes for people of all ages and backgrounds to enjoy. We have also funded a range of projects such as the development of the Lyford Reserve Track and assisted with the upgrade of the Netball North Harbour roof.

Panuku's Unlock Takapuna and Auckland Transport's Lake Road and Hurstmere Road upgrades are significant projects that will create transformational change and positive outcomes for the area. While the local board is not directly responsible for these projects, we will continue to work with both Panuku and Auckland Transport to ensure the community's views and preferences are reflected.

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

Dr Grant Gillon

Chairperson, Devonport-Takapuna Local Board

The year in review

Financial performance

Devonport-Takapuna Local Board spent \$4.8 million in capital expenditure and \$13.1 million in operating expenditure in 2016/2017.

Highlights and achievements

- The Takapuna Beach playground was officially opened. The playground, which was largely funded by Takapuna Beach Playground Trust, has been hugely popular with the community since its opening.
- Two projects from the Devonport-Takapuna Greenways Plan were implemented – a walking and cycling path between the Sunnynook bus station and Sunnynook Park, and a new walking and cycling connection between Rosmini College and Akoranga bus station.
- The exterior re-clad of the Rose Centre and refurbishment of the Mary Thomas Centre were completed.
- The final stage of upgrades at Greville Reserve was completed with the opening of the new toilet block and changing rooms.
- Te Pātaka Kōrero o Te Hau Kapua / Devonport Library was recognised in the Public Architecture category at the 2016 New Zealand Architecture Awards.

Challenges

We have a number of complex challenges across our local board area that fall outside our allocated decision-making, but have a significant impact on our communities.

Ease of travel in and out of the Devonport Peninsula remains the greatest challenge. We are working collaboratively with Auckland Transport, the council's Governing Body and the community to identify the right solutions to relieve congestion on Lake and Esmonde Roads, and to upgrade the Bayswater ferry terminal.


We also have unique challenges in our parks and beaches. We are working closely with landowners and Watercare to ensure the walkway along the Milford to Takapuna coastline is safe and accessible for everyone.

How we performed


Local parks, sport and recreation

We exceeded targets for pools and leisure centres, and provision of sports fields. Performance was mixed for local parks, reserves and beaches, with satisfaction above target but the number of visitors declining from last year.

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
75%	79%	79%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
90%	85%⁽¹⁾	92%	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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
75%	77%	78%	New

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⁽²⁾ 

2017 target:	2017 actual:	2016 actual:	2015 actual:
+15	+19	+18	New

Note

1 Although this target was not achieved, the proportion of residents who visited local parks in this area remained above the regional average. Promoting our parks and facilities will be one strategy used to help increase 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).

Local community services


We met our level of service for provision of library services. The Wi-Fi service contributed to high numbers of customers using libraries as digital hubs. A large percentage of customers are satisfied with both the quality of service delivery and library environment.

We made improvement on our grants and funding satisfaction measure and it was close to achieving target. Improvements to the grants application form and webpage should drive further progress next year.


Local event satisfaction was lower than last year, but feedback has identified areas for improvement. We made progress in terms of influencing how many local people feel connected to their neighbourhood.

We partially met our level of service relating to social infrastructure, with three out of six measures achieved. Low use of Fort Takapuna Barracks contributed to the overall results for off-peak community facility use being below target.


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) 


2017 target:	2017 actual:	2016 actual:	2015 actual:
4.0	5.3⁽¹⁾	5.0	New

Number of visits to library facilities per capita 

2017 target:	2017 actual:	2016 actual:	2015 actual:
8.0	11.1⁽²⁾	11.5	9.8


Percentage of customers satisfied with the quality of library service delivery 

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	93%	92%	90%

Percentage of visitors satisfied with the library environment 


2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	91%	91%	New

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
76%	73% ⁽³⁾	69%	New

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
77%	62% ⁽⁴⁾	55%	New


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

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	72% ⁽⁵⁾	95%	New


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 


2017 target:	2017 actual:	2016 actual:	2015 actual:
93%	94%	95%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
45%	66% ⁽⁶⁾	65%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
8%	9%	10%	12%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
7%	4% ⁽⁷⁾	5%	6%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
20%	17% ⁽⁸⁾	16%	New

Number of visitors to community centres and venues for hire 

2017 target:	2017 actual:	2016 actual:	2015 actual:
125,388	112,231 ⁽⁹⁾	135,317	129,857

Note

- 1 Customer internet use exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service has been enhanced since the target was set and the number of customers with their own devices has increased.
- 2 The target was set prior to the opening of the new Devonport Library, which has generated a substantial increase in visitor numbers.
- 3 While performance has improved from last year, the result is based on only 20 survey responses and is subject to a ±18.1 per cent margin of error. The combined result for all local boards is a seven per cent increase in satisfaction. Customers reported difficulties with completing the online form and navigating the council website. Improvements to these have been made for the 2017/2018 year.
- 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. We continue to implement the empowered communities approach in a bid to increase community connectedness and participation.

- 5 This measure aims to survey two events annually for each local board to assess attendees' views on a sample of council-provided or -funded events. This year, Takapuna Beach Summer Days achieved a very good result of 88 per cent. Takapuna Easter Carnival scored 61 per cent, and we received feedback identifying areas where the event could be improved.
- 6 The local board funded a Crime Prevention Through Environmental Design and CCTV report for the Takapuna Business District, with recommendations being reviewed by Auckland Transport and Panuku to determine the actions and opportunities to further improve safety. In collaboration with the Ministry of Social Development, the council supported the delivery of a programme in the local board area to address the prevention of child abuse and family violence. The council is scoping the establishment of a visitor centre in Devonport to aid the growth of tourism.
- 7 Despite delivering an online booking system and network-wide awareness campaigns, the target for off-peak use of community facilities was not reached. Fort Takapuna Barracks in particular has low use.
- 8 This measure tracks community facility activities that contribute to health and wellbeing outcomes – performance in this space has remained relatively steady.
- 9 Visits are down on the same period last year due to improved accuracy in recording attendance through the new booking system, which was introduced from 1 July 2016.

Local planning and development

The Hurstmere Road upgrade aims to enhance retail vitality and drive increased growth and investment in the Devonport-Takapuna Local Board area. The upgrade is progressing well, with feedback on a proposed design being provided by the local board at a workshop in June 2017. Mana whenua consultation is ongoing. Construction is scheduled to start in early 2019.

Through active enforcement of the Business Improvement District (BID) Policy 2016, Milford,

Takapuna and Devonport BIDs fulfilled all their accountability requirements.

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



2017 target:	2017 actual:	2016 actual:	2015 actual:
100%	100%	67%	100%

Local environmental management

In 2016/2017, Devonport-Takapuna Local Board invested in three main projects to support community environmental action.

- Investment in the North-West Wildlink programme allowed a facilitator to support community discussions around protecting and enhancing native biodiversity. Advice around rat control was provided at a workshop at Devonport Library, which enabled communities to take immediate pest-control action. The North-West Wildlink programme will continue into the 2017/2018 financial year, with a focus on expanding conservation efforts across further biodiversity hotspots in the local board area.
- Around 85 businesses were visited as part of a business pollution prevention programme at Takapuna Beach which focused on improving site management to prevent pollution.
- A water-sensitive design programme for schools saw 90 students from Hauraki and Milford schools participating in studies on water management and stormwater issues, as well as installing rain barrels to reuse rainwater at the schools.

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



2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	100%⁽¹⁾	100%	New

Note

- 1 All three local environmental projects planned for 2016/2017 were delivered successfully and have contributed to local environmental outcomes as described in the Devonport-Takapuna Local Board Plan.

Local governance

There are no performance measures for this group of activities.

Financial information

Summary of revenue and expenditure by local activity – Devonport-Takapuna Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Actual 2016
Operating revenue				
Local community services		247	243	337
Local environmental services		-	-	-
Local parks sport and recreation		1,555	1,702	1,376
Local planning and development		-	-	-
Local governance		-	-	-
Total operating revenue		1,802	1,945	1,713
Operating expenditure				
Local community services		4,291	4,345	4,510
Local environmental services		50	50	49
Local parks sport and recreation		6,630	6,662	6,613
Local planning and development		830	873	924
Local governance		1,284	1,284	1,128
Total operating expenditure		13,085	13,214	13,224
Net expenditure		11,283	11,269	11,511
Subsidies and grants for capital expenditure				
Local community services		-	-	-
Local environmental services		-	-	-
Local parks sport and recreation	1	729	-	539
Local planning and development		-	-	-
Local governance		-	-	-
Total subsidies and grants for capital expenditure		729	-	539
Capital expenditure				
Local community services		1,061	1,416	387
Local environmental management		-	-	-
Local parks sport and recreation		3,332	3,569	5,486
Local planning and development		384	255	471
Local governance		(4)	-	485
Total capital expenditure		4,773	5,240	6,829

Variance explanations – Actual 2017 to Annual Plan 2017

- 1 The subsidies and grants for capital expenditure for local parks sports and recreation pertains to a donation received from Takapuna Beach Playground Trust to develop a playspace in Takapuna Beach Reserve that was not budgeted for.

Funding impact statement – Devonport-Takapuna Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Long-term Plan 2016
Sources of operating funding:				
General rates, UAGC, rates penalties		12,624	12,472	12,618
Targeted rates		619	619	619
Subsidies and grants for operating purposes		316	362	278
Fees and charges		1,274	1,373	1,286
Local authorities fuel tax, fines, infringement fees and other receipts		212	211	634
Total operating funding		15,045	15,037	15,435
Applications of operating funding:				
Payment to staff and suppliers		11,411	11,540	11,578
Finance costs		1,619	1,619	1,618
Internal charges and overheads applied ¹		1,869	1,869	1,881
Other operating funding applications		-	-	-
Total applications of operating funding		14,899	15,028	15,077
Surplus (deficit) of operating funding		146	9	358
Sources of capital funding:				
Subsidies and grants for capital expenditure	1	729	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt	2	3,898	5,231	4,481
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		4,627	5,231	4,481
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		1,263	921	2,169
- to improve the level of service		399	255	525
- to replace existing assets		3,111	4,064	2,145
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding		4,773	5,240	4,839
Surplus (deficit) of capital funding		(146)	(9)	(358)
Funding balance		-	-	-

Variance explanations – Actual 2017 to Annual Plan 2017

- The subsidies and grants for capital expenditure pertains to a donation received from Takapuna Beach Playground Trust to develop a playspace in Takapuna Beach Reserve that was not budgeted for.
- Increase in debt is lower than anticipated due to capital expenditure being below budget and unbudgeted subsidies and grants being higher than budget which resulted in lower capital funding requirement.

¹ Internal charges are allocated based on the long-term plan budget

FRANKLIN LOCAL BOARD

For more information visit aucklandcouncil.govt.nz/franklin



Carvings on Pukekohe Hill tell the stories of the area and Ngāti Tamaoho as mana whenua

Message from the chairperson

We are pleased with the progress that we have been able to make on a number of key projects within this past year. We are hopeful that with new support structures now in place, we will be able to move forward more quickly with local priorities.

Our work on local plans includes the completion of the Wairoa River Action Plan, adoption of the Franklin Sport and Active Recreation Facilities Plan, and adoption of the Pōhutukawa Coast Trails Plan. Planning of the Waiuku Trails Plan and the Sunkist Bay Plan has also commenced.

On the ground, projects include the start of the Pukekohe Skate Park and the Waiuku Sports Park improvements. Both of these exciting developments should be complete before the end of 2017. We have also continued to provide support through community funding which has made possible some iconic local events and helped local communities to deliver important services.

Looking at our performance, we are mostly meeting or close to target on our measures, and where the targets were not met, there are often other factors at play. For instance, the establishment of a local arts broker role has successfully brought the arts community together and achieved a number of events and programmes. This is not yet reflected in the results, though feedback from participants has indicated that performance will improve.

Our rural halls managed by the community have been very successful, but are not included in the performance results which relate only to council-run halls. On town centre safety, we are focused on working with business associations and police to improve people's town centre experiences.

Our advocacy to Auckland Transport has delivered particularly successful results this year. The new bus network for Pukekohe and Waiuku has been rolled out and the Pukekohe bus interchange has opened. Since year-end, work has begun on the full transport interchange and park-and-ride at Pukekohe train station. The Self Explaining Rural Roads programme is also rolling out across Franklin as part of road safety improvements. After our years of advocacy for rail electrification to Pukekohe, we are expecting positive news soon.

Franklin Local Board remains committed to ensuring that Franklin receives as many benefits as possible from being part of Auckland, while recognising the pressures of growth and the need to protect the values that define our many and varied communities. As always, we will strive for the needs of our rural towns and smaller communities to be fully recognised in long-term strategic planning for the Auckland region.

Angela Fulljames

Chairperson, Franklin Local Board

The year in review

Financial performance

Franklin Local Board spent \$6 million in capital expenditure and \$12.8 million in operating expenditure in 2016/2017.

Highlights and achievements

- The new multi-sport building at Bledisloe Park was officially opened.
- Construction began on the Waiuku Sports Park and the Pukekohe Skate Park.
- The Pōhutukawa Coast Trails Plan was adopted.
- Substantial capital renewal work was completed, including Beachlands Domain training lights, Patumahoe Recreation Reserve irrigation, and various car parks and walkways.
- The Manukau Road street upgrade in Pukekohe is nearly complete.
- Major renewals in progress include Tamakae Reserve wharf and lighting of the walkway from Pine Harbour Marina to Green Bay.
- The Franklin Sport and Active Recreation Facilities Plan was adopted.
- A sod-turning was held for the second stage of the Pukekohe train station interchange project which includes development of a park-and-ride and an overbridge.
- The successful rural halls project pilot was extended by providing a coordinator to work with additional community groups on the potential handover to them of community halls management.
- Franklin Local Board and Beachlands Community Trust held a successful open day where a variety of projects were discussed with the community, including the proposed Beachlands-Maraetai trails, the Sunkist Reserve Masterplan, renewal of the toilets in the reserve and a new playground at Constellation Drive.

Challenges

In the Franklin Local Board area, the focus continues to be on how to deal with population growth, as this area is already experiencing significant expansion. Housing development, facilities that match community needs, and efficient and regular public transport connections to the rest of the region are major priorities.


The local board has formally highlighted as its priority the need for all council organisations to work on the best use of local council assets to provide fit-for-the-future community facilities that cater for population growth.

How we performed


Local parks, sport and recreation

Substantial improvement was made in satisfaction with all of our local recreation amenities, including parks, sports fields, and pools and leisure centres. Even though we are still below the targets, this progress indicates we are on the right track with our projects, service levels and community engagement. In future this should result in an increase in the number of parks visitors.

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
75%	71% ⁽¹⁾	62%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
90%	76% ⁽²⁾	85%	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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
75%	74% ⁽³⁾	62%	New

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⁽⁴⁾ 

2017 target:	2017 actual:	2016 actual:	2015 actual:
+15	+10 ⁽⁵⁾	-6	New

Note

- 1 Projects recently completed or in progress that may drive further satisfaction gains include
- Pōhutukawa Coast Trails Plan
 - Waiuku Trails Plan

- Pukekohe Skatepark
 - Waiuku Skatepark refurbishment
 - development of plans to better meet community aspirations and cater for growth in Beachlands and Maraetai.
- 2 Promoting our parks and facilities will be one strategy used to help increase the proportion of the population who visit local parks.
 - 3 The multi-purpose sports park in Waiuku is expected to continue to drive future improvements in satisfaction.
 - 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 The improved result signals we now have more customers speaking positively than negatively about our facilities. Opportunities for improvement include ongoing maintenance of the pool and addressing pool temperature issues.

Local community services


We fully met our level of service for libraries. The Wi-Fi service contributed to high numbers of customers using libraries as digital hubs. A high percentage of customers are satisfied with both the quality of service delivery and library environments.

Satisfaction with grants support increased and was close to achieving target. We have made improvements to the application form and grants webpage for the 2017/2018 financial year.


Results for events, programmes and projects were mixed – satisfaction with events was very high and community connectedness improved, but we didn't meet the target for satisfaction with local arts activities

We partially met our level of service relating to social infrastructure, with two of six measures achieved and a further two substantially achieved. The significant drop in community venue visitor numbers is due to the introduction of our online booking system, which improved the accuracy of recording.


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) 


2017 target:	2017 actual:	2016 actual:	2015 actual:
1.0	2.0⁽¹⁾	2.0	New

Number of visits to library facilities per capita 

2017 target:	2017 actual:	2016 actual:	2015 actual:
4.5	4.5	4.7	4.9


Percentage of customers satisfied with the quality of library service delivery 

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	93%	87%	94%

Percentage of visitors satisfied with the library environment 


2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	91%	88%	New

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
76%	69%⁽²⁾	57%	New


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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	78%⁽³⁾	No result	New


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

2017 target:	2017 actual:	2016 actual:	2015 actual:
74%	54%⁽⁴⁾	43%	New


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

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	92%	89%	New


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 


2017 target:	2017 actual:	2016 actual:	2015 actual:
79%	80%	87%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
32%	25%⁽⁵⁾	26%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
14%	17%	18%	21%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
8%	7%⁽⁶⁾	5%	8%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
20%	18%⁽⁷⁾	8%	New

Number of visitors to community centres and venues for hire 

2017 target:	2017 actual:	2016 actual:	2015 actual:
287,005	201,102⁽⁸⁾	353,582	296,587

Note

- 1 Customer internet usage exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service has been enhanced since the target was set and the number of customers with their own devices has increased.
- 2 Customers have reported difficulties with completing the online grants application form and navigating the council website, and improvements to these have been made for 2017/2018.
- 3 The result is below target, but is based on a small sample size and is subject to a ± 22 per cent margin of error. Feedback has indicated the need for more signage and activity information for casual visitors. This will be taken into account when planning for 2018.
- 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. We continue to implement the empowered communities approach in a bid to increase community connectedness and participation.
- 5 A number of elements such as crime rates, the built environment, and socioeconomic and other similar factors influence how people feel in the town centre. The council has projects and initiatives to improve perceptions of safety. We have worked with the local board and Pukekohe Business Association to develop a partnership model for managing and maintaining the Pukekohe public safety camera system, including an upgrade to provide a more integrated service. The council is working with Neighbourhood Support regional volunteers to understand the environment and opportunities, including scoping community-led approaches to emergency management, so that Franklin residents to develop increased resilience and a feeling of safety.
- 6 This improvement is potentially due to Franklin Local Board subsidising off-peak fees.
- 7 Health and wellbeing activity has increased compared to last year due to increased activity at Ardmore Hall and Franklin: The Centre.
- 8 Visits are down on last year due to improved accuracy in recording attendance through the new booking system.

Local planning and development

The upgrade of Manukau Road in Pukekohe will be completed early in the new financial year, following a slight delay in procuring lighting. The upgrade will provide a better pedestrian experience for people walking between the train station and the town centre.

Our measure for business associations achieved target as Pukekohe and Waiuku Business Improvement Districts (BIDs) fulfilled all their accountability requirements through active enforcement of the BID Policy.

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



2017 target:	2017 actual:	2016 actual:	2015 actual:
100%	100%	50%	100%

Local environmental management

In 2016/2017, Franklin Local Board continued investment in projects to improve water quality of local streams and the Manukau Harbour. This included creating a local waterways protection fund to support farmers and landowners with fencing and planting around streams, and funding environmental monitoring of a site at Waiuku.

The local board helps fund the Manukau Harbour Forum to ensure joint decision-making and advocacy for the harbour. This also includes an annual symposium and business education programme.

Of particular note is the development of an action plan for improving Wairoa River in response to long-standing community concerns. This plan will guide future council and community approaches to managing the river.

Biodiversity management plans were completed for three local reserves, to help us prioritise the future management of these ecologically significant sites.

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



2017 target:	2017 actual:	2016 actual:	2015 actual:
100%	100%	80%	New

Note

- 1 We successfully delivered nine environmental projects for Franklin in 2016/2017 which all contributed to local environmental outcomes as described in the Franklin Local Board Plan.

Local governance

There are no performance measures for this group of activities.

Financial information

Summary of revenue and expenditure by local activity – Franklin Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Actual 2016
Operating revenue				
Local community services		385	364	367
Local environmental services		-	-	-
Local parks sport and recreation		16	-	27
Local planning and development		-	-	-
Local governance		-	-	-
Total operating revenue		401	364	394
Operating expenditure				
Local community services		3,635	3,936	3,980
Local environmental services		102	72	56
Local parks sport and recreation		7,287	7,006	6,657
Local planning and development		616	676	631
Local governance		1,154	1,154	1,157
Total operating expenditure		12,794	12,844	12,481
Net expenditure		12,393	12,480	12,087
Subsidies and grants for capital expenditure				
Local community services		-	-	-
Local environmental services		-	-	-
Local parks sport and recreation		-	-	-
Local planning and development		-	-	-
Local governance		-	-	-
Total subsidies and grants for capital expenditure		-	-	-
Capital expenditure				
Local community services		239	118	(57)
Local environmental management		-	-	-
Local parks sport and recreation		5,163	5,206	1,949
Local planning and development	1	599	2,511	440
Local governance		-	-	-
Total capital expenditure		6,001	7,835	2,332

Variance explanations – Actual 2017 to Annual Plan 2017

- Capital expenditure for local planning and development is below budget due to a delay in awarding a contract for the Pukekohe town centre upgrade (construction began in April 2017). In addition, the capital expenditure budget for Forward Land Infrastructure Planning was removed from the local board's annual budget as it is a regional item and Locally Driven Initiative capital funding has not been allocated by the local board ..

Funding impact statement – Franklin Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Long-term Plan 2016
Sources of operating funding:				
General rates, UAGC, rates penalties		14,010	13,841	13,771
Targeted rates		512	512	512
Subsidies and grants for operating purposes		5	7	7
Fees and charges		279	252	161
Local authorities fuel tax, fines, infringement fees and other receipts		117	105	113
Total operating funding		14,923	14,717	14,564
Applications of operating funding:				
Payment to staff and suppliers		11,594	11,626	11,562
Finance costs		1,182	1,182	959
Internal charges and overheads applied ¹		1,902	1,902	1,916
Other operating funding applications		-	-	-
Total applications of operating funding		14,678	14,710	14,437
Surplus (deficit) of operating funding		245	7	127
Sources of capital funding:				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt	1	5,756	7,828	6,290
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		5,756	7,828	6,290
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		2,231	1,536	1,895
- to improve the level of service		809	2,512	2,306
- to replace existing assets		2,961	3,787	2,216
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding	2	6,001	7,835	6,417
Surplus (deficit) of capital funding		(245)	(7)	(127)
Funding balance		-	-	-

Variance explanations – Actual 2017 to Annual Plan 2017

- Increase in debt is lower than anticipated due to capital expenditure being below budget which resulted in lower capital funding requirement.
- Capital expenditure is below budget because the actual capital expenditure for Forward Land Infrastructure Planning was reclassified from local planning to regional planning. The budgeted Locally Driven Initiative capital funding has not been allocated by the local board.

¹ Internal charges are allocated based on the long-term plan budget

GREAT BARRIER LOCAL BOARD

For more information visit aucklandcouncil.govt.nz/greatbarrier

Harataonga Track



Message from the chairperson

I am pleased to present the Great Barrier Local Board section of the Auckland Council Annual Report 2016/2017.

We had another busy year and I am pleased with our budget and support from Auckland Council. I want to thank my local board members for their efforts and congratulate them for a great first year as a new local board.

This report shows that the local board has fully met eight of its 11 key performance indicators, with parks satisfaction and visitation falling slightly short. I'm sure the Harataonga Track completion and new Station Rock Road track will provide a lift in this area. Events satisfaction was unable to be measured this year, but there were many great events on the island including the opening of the Harataonga Track, Off the Grid, and Wharf to Wharf, to name but a few.

We have had some great achievements this year, with Glenfern Sanctuary becoming a new regional park, the delivery of our community Ecology Vision and the creation of the Aotea Learning Hub. I'm also thrilled to announce that our island has recently been accredited as an international Dark Sky Sanctuary. We are the only island sanctuary in the world and this status will protect our night sky for residents, visitors and future generations.

One of the main themes for our local board plan is for the island to be sustainable and resilient. We have many projects that support this theme, including the local reuse 'Tip Stop' shop, and investigating a secure community water supply. We will be continuing to advocate for funding and support to become a community that lives sustainably, and that embraces, showcases and celebrates living off the grid.

The annual report shows we have continued to progress infrastructure such as walkways, interpretive signage and cemetery investigations. 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 environmental work programme with perennial topics such as rats, rabbits and water quality. For the first time we have a new local board-funded, part-time, island-based biodiversity officer to lead on community environmental projects – 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 \$408,000 in capital expenditure and \$2.2 million in operating expenditure in 2016/2017.

Highlights and achievements

- The walkway network has been expanded and improved with the completion of the Harataonga Track renewal and the new Station Rock Road to Rosalie Bay Road track connection, which includes relevant signage and plantings.
- Great Barrier Local Board continues to provide significant financial support to community facilities and events through its grants budget.
- A skills survey of businesses has started to better understand what is available on the island and to provide a database to connect people to services.
- The local board funded the publication of a pest booklet to educate locals and visitors about conservation risks to the island and what to do about them.
- The local board's application to the International Dark Sky Association for a Dark Sky Sanctuary on Great Barrier was approved in June. The Aotea / Great Barrier Dark Sky Sanctuary will showcase the beauty of the island's natural environment and provide a boost to its visitor industry and employment opportunities.
- Arts funding from the local board is enabling the art gallery to commission public art and highlight local talent.
- The local board has funded a three-year part-time local biodiversity adviser to work with the community and the Department of Conservation to protect and enhance the island's high biodiversity values, and promote recognition of their importance to the Auckland region.
- A Learning Hub pilot was established for the first term of 2017 to support the education needs of local high-school-aged students. Distance education provider Te Kura will support this in future if the pilot proves successful.

Challenges


- Great Barrier Local Board's focus this term is on advancing the ecology of the island and providing employment, education and visitor industry opportunities while retaining the fundamental character of the island. There are different views on how to advance, fund and support these aspirations, and community views have been sought as part of the development of the 2017-2019 local board plan.
- Following the huge two-year effort to create the community-led vision for the island's ecology, the local board needs to define the next steps and its role in these.
- The local board is advocating that Aotea / Great Barrier be a showcase for a community that lives sustainably and off the grid with a focus on alternative energy, and is seeking funding support to progress this.
- With the public purchase of Glenfern Sanctuary and the establishment of a management trust to run it, a significant opportunity for the island to lead on ecology, and associated research and education, has been realised. The local board's role in supporting these objectives still needs to be defined.

How we performed


Local parks, sport and recreation

Performance was below target for local parks, reserves and beaches. Investment in these open spaces continues, including improvements to tracks, reserves and signage.

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
75%	70% ⁽¹⁾	74%	New

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
90%	81% ⁽²⁾	85%	88%

Note


- Resident satisfaction with local parks and reserves decreased slightly from the previous year. Key projects that may contribute to lifting future satisfaction include:
 - opening of the five-year upgrade of Harataonga Track to walking and mountain biking standard
 - completion of the 3.5km Station Rock Road walking track
 - Mulberry Grove reserve improvements
 - new interpretive signage at historic sites around the island
 - refurbishment of the wharf shed at Whangaparapara.
- 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


We met our level of service for library facilities. The Wi-Fi service contributed to high numbers of customers using libraries as digital hubs, and a high percentage of customers are satisfied with both the quality of service delivery and the library environment.

We exceeded our levels of service for funding support, events and programmes, and social infrastructure.


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)


2017 target:	2017 actual:	2016 actual:	2015 actual:
2.0	5.8 ⁽¹⁾	6.8	New

Number of visits to library facilities per capita 

2017 target:	2017 actual:	2016 actual:	2015 actual:
9.0	15.1 ⁽²⁾	13.6	14.1


Percentage of customers satisfied with the quality of library service delivery 

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	98% ⁽³⁾	94%	91%

Percentage of visitors satisfied with the library environment 


2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	89%	82%	New

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
76%	88% ⁽⁴⁾	87%	New

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
82%	90%	80%	New


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

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	No result ⁽⁵⁾	No result	New

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
90%	92%	89%	New

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
77%	90% ⁽⁶⁾	86%	New

Note

- 1 Customer internet usage exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service has been enhanced since the target was set and the number of customers with their own devices has increased.
- 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 While this is a very good result, it is based on a small sample size (due to population size) and therefore subject to a high margin of error.
- 4 The result has improved from last year, but is based on only 10 survey responses and is subject to a ±24.1 per cent margin of error. The combined result for all local boards is a seven per cent increase in satisfaction. Customers reported difficulties with completing the online form and navigating the council website. Improvements to these have been made for the 2017/2018 year.
- 5 This measure aims to survey two events annually for each local board to assess attendees' views on a sample of events provided or funded by the council. No suitable events were identified for surveying this year.
- 6 A number of elements such as crime rates, the built environment, and socioeconomic and other similar factors influence people's perceptions of safety. The local board has funded tourism development, as well as many

youth and family support services, community wellbeing services and related events. The council is exploring possible methamphetamine education and prevention activities for young people, working with Aotea Family Support Group and the Community Action Youth and Drug team.

Local planning and development

There are no performance measures for this group of activities for Great Barrier.

Local environmental management

Great Barrier Local Board continues to invest significantly in projects to manage and improve the environment. This included completing community engagement to agree an ecological vision for the island.


Biosecurity projects such as coastal weed surveys, surveillance for Argentine ants and plague skinks, and weed control at the Kaitoke fire site were a particular focus of the environmental work programme.

The local board funded the development of a community pest control plan for Okiwi to enable local residents to lead pest-control initiatives, similar to the work being done in Mulberry Grove.

Recognising the need for specialist biodiversity advice on the island, the local board is funding an on-island biodiversity officer for the next three years.

Some budget was reprioritised in the final quarter to support a large plague skink eradication programme, and the Tip Shop trial at the Claris landfill. The budget for marine protection was carried forward to enable further assessment of the implications of recent Tiriti o Waitangi settlements and the Hauraki Gulf Marine Spatial Plan. Due to the late recruitment of the biodiversity role, a portion of funding was carried forward to 2017/2018.

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	86%⁽¹⁾	86%	New

Note

1 We successfully delivered 12 of the 14 environmental projects approved for the 2016/2017 financial year. These projects have contributed towards local board environmental outcomes as described in the Aotea / Great Barrier Local Board Plan.

Two projects were not able to be delivered. The Great Barrier marine project was not scoped and the budget has been carried forward for delivery in 2017/2018. The Treasure Islands ambassador programme budget was transferred to support a Tip Shop trial, as no students were available to support the programme.

Local governance

There are no performance measures for this group of activities.

Financial information

Summary of revenue and expenditure by local activity – Great Barrier Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Actual 2016
Operating revenue				
Local community services		3	2	2
Local environmental services		-	-	5
Local parks sport and recreation		-	-	-
Local planning and development		-	-	-
Local governance		-	-	-
Total operating revenue		3	2	7
Operating expenditure				
Local community services		729	770	757
Local environmental services		210	267	153
Local parks sport and recreation		367	637	543
Local planning and development		53	25	218
Local governance		842	842	842
Total operating expenditure		2,201	2,541	2,513
Net expenditure		2,198	2,539	2,506
Subsidies and grants for capital expenditure				
Local community services		-	-	-
Local environmental services		-	-	-
Local parks sport and recreation		-	-	-
Local planning and development		-	-	-
Local governance		-	-	-
Total subsidies and grants for capital expenditure		-	-	-
Capital expenditure				
Local community services		9	6	-
Local environmental management		-	-	-
Local parks sport and recreation		399	281	377
Local planning and development		-	-	-
Local governance		-	-	-
Total capital expenditure		408	287	377

Funding impact statement – Great Barrier Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Long-term Plan 2016
Sources of operating funding:				
General rates, UAGC, rates penalties		2,986	2,950	2,793
Targeted rates		-	-	-
Subsidies and grants for operating purposes		-	-	-
Fees and charges		1	-	-
Local authorities fuel tax, fines, infringement fees and other receipts		2	2	2
Total operating funding		2,989	2,952	2,795
Applications of operating funding:				
Payment to staff and suppliers		2,113	2,453	2,276
Finance costs		87	87	79
Internal charges and overheads applied ¹		412	412	407
Other operating funding applications		-	-	-
Total applications of operating funding		2,612	2,952	2,762
Surplus (deficit) of operating funding		377	-	33
Sources of capital funding:				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt		32	286	598
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		32	286	598
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		266	191	582
- to improve the level of service		-	-	-
- to replace existing assets		143	95	49
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding		409	286	631
Surplus (deficit) of capital funding		(377)	-	(33)
Funding balance		-	-	-

¹ Internal charges are allocated based on the long-term plan budget

HENDERSON-MASSEY LOCAL BOARD

For more information visit aucklandcouncil.govt.nz/hendersonmassey



Te Rangi Hiroa Youth Park

Message from the chairperson

Firstly, I want to acknowledge the many community groups, organisations and volunteers who support our ideas and initiatives, and go out of their way to make Henderson-Massey a better place.

Development in Henderson's town centre has been given the green light! In May, Auckland Council's Planning Committee approved the high-level project plan for Henderson. In this plan, the council's regeneration agency, Panuku Development Auckland, outlined key projects and initiatives to fulfil the vision for Henderson to become an urban eco-centre. The plan explores opportunities to revitalise a number of council-owned sites in the town centre, working with the private sector and central government to get Henderson growing again. This is the first step of our journey, where together we can make Henderson a great place to live, work and have fun again.

Westgate is growing at pace and construction is now underway on both Te Hauāuru (the new Westgate Town Park) and the new combined library and community centre. We welcome the recent announcement for infrastructure funding for more housing in Red Hills, and we need a community conversation on the best way to plan for this new growth.

There have been some exciting developments in our parks. Te Rangi Hiroa youth park is now completed and a major upgrade of Royal Reserve in Massey began in April.

Our signature events – Massey's Snow in the Park, Te Atatū Peninsula's Kite Day and the Henderson Christmas Festival – are attracting more people than ever before. These events draw people from all over the west, and we are very proud of the work that has been done.

The refurbishment of Massey Community Hub is complete and Massey Matters is now working from this space.

In May and June, we consulted on the third Henderson-Massey Local Board Plan. Your local board is working on its vision for the next three years and appreciated your feedback. We are excited to implement this plan in partnership with the community.

We will continue to advocate for a public pool in the northwest, and the transport and park infrastructure to support growth in the Henderson-Massey area.

We move forward and create success together.

Shane Henderson

Chairperson, Henderson-Massey Local Board

The year in review

Financial performance

Henderson Massey Local Board spent \$12 million in capital expenditure and \$24.7 million in operating expenditure in 2016/2017.

Highlights and achievements

Henderson-Massey Local Board has had some great successes in our parks and community spaces in 2016/2017. These include the completion of Te Rangi Hiroa Youth Park (which was designed by and for the young people of Rānui), the installation of field lighting at Te Atatū Peninsula Park and the refurbishment of the Massey Community Hub. We also engaged with mana whenua and the wider community on the proposed Te Whau pathway, a 12km shared path for pedestrians and cyclists, linking Manukau Harbour at Green Bay beach to the Waitemata Harbour at Te Atatū Peninsula.

The high-level project plan for Unlock Henderson was endorsed by the local board and approved by the council's Planning Committee. Council-controlled organisation Panuku, Auckland's regeneration agency, identified nine sites in Henderson for potential development, to encourage more people to live, work and play in the traditional heart of the west.

A number of successful local board-funded events were held across the area. The third very popular Snow in the Park was held at Royal Reserve in Massey, featuring toboggan runs and a large snow play area. The Henderson Christmas Festival was held on Great North Road, featuring even more activities and roaming entertainment than the previous year. Busking on the Bridge was held in February on the Henderson Train Station skybridge, which formed an informal amphitheatre for the numerous talented local musicians that took to the stage.

Challenges

The planned refurbishment of West Wave Aquatic Centre was not fully completed in 2016/2017. The council decided it would be economically beneficial and less disruptive to business to not deliver the full package in one go. The retiling of the learners' pool, upgrade of the public address system and installation of new spectator seating has been completed. Replacement of the roof, installation of air-conditioning in the main pool hall and lighting upgrades are scheduled to be completed in 2017/2018.

Construction of the Westgate multi-purpose facility (library and community centre) began in March 2017. This is slightly behind the original schedule of late 2016, mainly due to additional enabling works required for site establishment. Additional time may be required to complete construction due to a change in location for a transformer and ground conditions encountered onsite. The opening is now scheduled for early 2019.

How we performed

Local parks, sport and recreation

We met our target for satisfaction with pool and leisure centre services. Performance against the levels of service for parks and sports fields was below target, although satisfaction with sports fields improved from last year. Investment continues to provide recreational opportunities on local parks, reserves and beaches.

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



2017 target:	2017 actual:	2016 actual:	2015 actual:
75%	64% ⁽¹⁾	66%	New

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



2017 target:	2017 actual:	2016 actual:	2015 actual:
90%	84% ⁽²⁾	88%	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



2017 target:	2017 actual:	2016 actual:	2015 actual:
75%	71% ⁽³⁾	69%	New

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⁽⁴⁾



2017 target:	2017 actual:	2016 actual:	2015 actual:
+15	+15	+16	New

Note

- Resident satisfaction with local parks and reserves remained below target despite ongoing investment in facilities such as Te Atatū Peninsula Park community nursery, construction of the new playspace at Royal Reserve, and the opening of Te Rangi Hiroa Youth Park.

- This result was not achieved, although the percentage of residents who visited local parks in this area remained above the overall Auckland average of 83 per cent. Promoting our parks and facilities will be one strategy used to help increase the proportion of the population who visit local parks.
- Satisfaction with the provision of sports fields was higher than last year's result. Investment was made in sports field playing capacity, including a new sand carpet at Moire Park.
- 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

We fully met our level of service for libraries. The Wi-Fi service contributed to high numbers of customers using libraries as digital hubs, and a high percentage of customers are satisfied with both the quality of service delivery and library environments.

We met our target for grants and funding support, with 76 per cent of applicants satisfied with the information and advice they received.

Events satisfaction was negatively affected by a below-target result for Snow in the Park due to the large crowds. We made progress in terms of influencing how many Aucklanders feel connected to their neighbourhood.


We substantially met our level of service for social infrastructure, with four out of six measures achieved. Ongoing initiatives to improve perceptions of safety have contributed to an overall decrease in crime in the area.

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)




2017 target:	2017 actual:	2016 actual:	2015 actual:
2.0	4.9 ⁽¹⁾	4.1	New

Number of visits to library facilities per capita 

2017 target:	2017 actual:	2016 actual:	2015 actual:
6.0	6.8⁽²⁾	7.0	7.5


Percentage of customers satisfied with the quality of library service delivery 

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	88%	91%	90%

Percentage of visitors satisfied with the library environment 


2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	88%	86%	New

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
76%	76%	54%	New

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
79%	35%⁽³⁾	34%	New


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

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	63%⁽⁴⁾	79%	New


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 


2017 target:	2017 actual:	2016 actual:	2015 actual:
81%	67%⁽⁵⁾	68%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
24%	18%⁽⁶⁾	16%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
31%	35%	41%	41%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
11%	16%	12%	14%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
20%	35%⁽⁷⁾	33%	New

Number of visitors to community centres and venues for hire 

2017 target:	2017 actual:	2016 actual:	2015 actual:
176,349	434,172⁽⁸⁾	468,382	370,430

Note

- 1 Customer internet usage exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service has been enhanced since the target was set and the number of customers with their own devices has increased.
- 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 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. We continue to implement the empowered communities approach in a bid to increase community connectedness and participation.
- 4 This measure aims to survey two events annually for each local board to assess attendees' views on a sample of events provided or funded by the council. The 85 per cent target is a high benchmark for events. Local events surveyed were Movies in Parks, and Snow in the Park. The latter had below-target satisfaction, with feedback indicating it was negatively affected by crowds waiting in line for the snow area.
- 5 A number of elements such as crime rates, the built environment, and socioeconomic and other similar factors influence how people feel in their town centre. The council undertakes projects and initiatives to improve perceptions of safety. The ongoing monitoring and review of the CCTV installation involves a strong liaison with police and security providers. Achievements from this system included an overall eight per cent decrease in crime in Henderson's town centre. The biggest reductions were in theft from retail (down 20 per cent), robbery (down 33 per cent) and burglaries (down 13 per cent). Foot patrols have increased as the result of effective CCTV monitoring, with 1500 patrols logged in 2016/2017. Henderson town centre place-making activity has centred on youth and art, including exhibiting artworks in empty shops and promoting Rānui youth participation at Vibe Youth Festival.
- 6 Council projects and initiatives to improve perceptions of safety have included:
 - Neighbourhood Support Wāitakere
 - Wāitakere Bluelight
 - Wāitakere Pacific Wardens
 - McLaren Park Community Patrol
 - Swanson Rānui Community Patrol
 - Te Atatū Glendene Community Patrol.
 Funding to activate neighbourhood connections and public spaces was distributed to three community hubs with a variety of initiatives completed, including:
 - supporting Rānui youth to do weekly shift work in local hotspot areas
 - installing a public safety CCTV camera on public land outside Rānui train station
 - painting murals at Pooks Road shops.
- 7 Health and wellbeing activity at community facilities has increased compared to last year


- and continues to exceed the target.
- 8 Visitation has reduced compared to last year due to the closure of Te Atatū Community House, but continues to exceed the target as the result includes statistics from five facilities that were not accounted for when setting the original target.

Local planning and development

To support its aspirations for 'growth that is extraordinarily liveable' the local board continued its investment in the Totara ponds stormwater project to mitigate the effects of development by creating significant impervious surfaces combined with stream rehabilitation. In 2016/2017, pond structures were completed, with final planting to be done in July 2017. Land acquisition for open space and another pond was also completed, with design and construction scheduled for 2017/2018.

The Business Improvement District (BID) measure achieved target as Te Atatū BID fulfilled all of its requirements through active enforcement of the BID Policy 2016.

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
100%	100%	100%	100%

Local environmental management

In 2016/2017, the local board continued investment in environmental protection and community action that promotes its eco-city values. Community efforts to improve water quality and streamside native ecosystem habitats were supported with grant funding for Massey Matters, Leataata Preschool, West Harbour, Royal Road, and Sunnyvale Primary Schools, and community planting at sites including the Manutewhau and Sunnyvale Awaroa Streams.

Industry pollution prevention education was done with advice given to local businesses and

residents about rubbish and pollution. We supported stream clean-up events at Oratia Stream, and stormwater drain signage painting and rubbish clean-up activities by local youth, including Sunnyvale and West Harbour school students.

The local board supported pest plant control through the War on Weeds campaign, with 28 tonnes of weeds collected in community weed bins. Support for sustainable living practices included investing in community education workshops on e-bikes, DIY bokashi and composting, solar energy and water heating, autumn edible gardening, and urban chooks, – with participants receiving LED lightbulbs.

Co-funding with other local boards for the EcoWest Festival saw more than 10,000 people attend one of 114 low- or no-cost events during the month-long festival.

The local board continues to fund an Environmental Action Plan to engage with the community about future local environmental initiatives. 2016/2017 also saw the development of a pā harakeke (flax garden) at Harbourview-Orangihina to support kaitiakitanga and customary weaving practices.

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



2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	100%⁽¹⁾	100%	New

Note

- 1 We successfully delivered nine environmental projects for Henderson-Massey in 2016/2017, contributing to local board environmental outcomes as described in the Henderson-Massey Local Board Plan.

Local governance

There are no performance measures for this group of activities.

Financial information

Summary of revenue and expenditure by local activity – Henderson-Massey Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Actual 2016
Operating revenue				
Local community services		465	377	473
Local environmental services		-	-	-
Local parks sport and recreation	1	4,635	5,868	5,378
Local planning and development		-	-	-
Local governance		-	-	-
Total operating revenue		5,100	6,245	5,851
Operating expenditure				
Local community services	2	8,029	8,625	8,467
Local environmental services		244	244	282
Local parks sport and recreation		13,298	13,315	14,213
Local planning and development		1,996	2,049	1,457
Local governance		1,097	1,097	1,114
Total operating expenditure		24,664	25,330	25,533
Net expenditure		19,564	19,085	19,682
Subsidies and grants for capital expenditure				
Local community services		-	-	89
Local environmental services		-	-	-
Local parks sport and recreation		-	9	-
Local planning and development		-	-	-
Local governance		-	-	-
Total subsidies and grants for capital expenditure		-	9	89
Capital expenditure				
Local community services		676	392	1,183
Local environmental management		6	-	469
Local parks sport and recreation	3	7,669	5,291	6,123
Local planning and development	4	3,624	30,608	5,308
Local governance		-	-	-
Total capital expenditure		11,975	36,291	13,083

Variance explanations – Actual 2017 to Annual Plan 2017

- Operating revenue for local parks sport and recreation is below budget due to a one-off GST adjustment for West Wave Leisure Centre, as revenue was overstated in the prior year. In addition, revenue from fitness membership fees is lower than anticipated, driven by strong competition from commercial gyms and ongoing maintenance of the heating, ventilation and air-conditioning system.
- Operating expenditure for local community services is below budget due to lower administrative costs across libraries and community centres as the result of a restructure.
- Capital expenditure for local parks sport and recreation is above budget due to costs of the Westgate multipurpose facility which were budgeted in local planning and development
- Capital expenditure for local planning and development is below budget mainly due to issues with consents and development for the Westgate multipurpose facility and open spaces that contributed to the delay of construction which only began in April 2017.

Funding impact statement – Henderson-Massey Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Long-term Plan 2016
Sources of operating funding:				
General rates, UAGC, rates penalties		22,746	22,472	24,728
Targeted rates		82	82	82
Subsidies and grants for operating purposes		76	130	90
Fees and charges	1	4,884	5,945	3,770
Local authorities fuel tax, fines, infringement fees and other receipts		141	170	895
Total operating funding		27,929	28,799	29,565
Applications of operating funding:				
Payment to staff and suppliers	2	21,207	21,752	21,751
Finance costs		3,255	3,255	3,283
Internal charges and overheads applied ¹		3,784	3,784	3,740
Other operating funding applications		-	-	-
Total applications of operating funding		28,246	28,791	28,774
Surplus (deficit) of operating funding		(317)	8	791
Sources of capital funding:				
Subsidies and grants for capital expenditure		-	9	260
Development and financial contributions		-	-	-
Increase (decrease) in debt	3	12,292	36,274	34,847
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		12,292	36,283	35,107
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		8,328	28,969	29,149
- to improve the level of service		342	3,442	3,176
- to replace existing assets		3,305	3,880	3,573
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding	4	11,975	36,291	35,898
Surplus (deficit) of capital funding		317	(8)	(791)
Funding balance		-	-	-

Variance explanations – Actual 2017 to Annual Plan 2017

- Fees and charges are below budget due to a one-off GST adjustment for West Wave Leisure Centre, as revenue was overstated in the prior year. In addition, revenue from fitness membership fees is lower than anticipated, driven by strong competition from commercial gyms and ongoing maintenance of the heating, ventilation and air-conditioning system.
- Payment to staff and suppliers is below budget due to lower administrative costs across libraries and community centres as the result of a restructure.
- Increase in debt is lower than anticipated due to capital expenditure being below budget which resulted in lower capital funding requirement.
- Capital expenditure is below budget due to issues with consents and development for the Westgate multi-purpose facility and open spaces that contributed to a delay in construction, which only began in April 2017.

¹ Internal charges are allocated based on the long-term plan budget

HIBISCUS AND BAYS LOCAL BOARD

For more information visit aucklandcouncil.govt.nz/hibiscusandbays



Whangaparāoa Library

Message from the chairperson

I am very pleased to present the Hibiscus and Bays Local Board section of the 2016/2017 Auckland Council Annual Report.

As we look back over the last financial year and the beginning of this new electoral term we are very happy and pleased with the completion of many of our local board priorities.

After many years of planning and hard work, the community of Millwater was able to celebrate the opening of the rebuilt Stoney Homestead in December 2016. The completion of the major renewal for Murrays Bay Wharf was showcased in April 2017 by a vibrant Bird Man competition to celebrate its opening.

This local board takes pride in working with our community, and the Murrays Bay Sailing Club partnership has resulted in a world-class and user-friendly facility at Murrays Bay. Hibiscus and Bays was also a key location for the World Sailing Youth World Championships and the World Masters Games. Torbay Sailing Club worked tirelessly to redevelop their facilities, and the complementary Waiake Reserve improvements enhanced the top-class hosting of these international events.

Hibiscus and Bays is one of the fastest-growing local board areas, and our sports fields at Metro Park and Ashley Reserve benefitted from dedicated growth funding in their development and improvements. Another notable partnership has seen the progress and development of a new hockey turf at Metro Park, with the Hibiscus Coast Hockey Club leading that project.

We have completed the Browns Bay Centre Plan, and Hibiscus and Bays Greenways Plan, and we are now clear on future priorities and actions from what you have told us. Penlink is still a key priority and transport is the major issue that you constantly tell us we need urgent solutions for. Whether it's Silverdale, Whangaparāoa, Browns Bay or Mairangi Bay, we need improvement across our road network and services to ensure we can travel safely without unnecessary congestion and delays.

Stanmore Bay Leisure Centre has had a significant refurbishment, resulting in a 15 per cent increase in membership, providing a real boost to our residents' health and wellbeing.

We pride ourselves on being a local board that is always seeking to achieve more with less, and our community partners and volunteers are key in delivering across all our communities. As we continue to grow and our population increases we work tirelessly to make this local board area the best it can be and an area we are all proud to live in.

Julia Parfitt

Chairperson, Hibiscus and Bays Local Board

The year in review

Financial performance

Hibiscus and Bays Local Board spent \$9.61 million in capital expenditure and \$17.11 million in operating expenditure in 2016/2017.

Highlights and achievements

- Completion and reopening of Murrays Bay wharf and the toilets adjacent to Murrays Bay Sailing Club enhanced the popular community asset and showcased an innovative use of open park space and collaboration with the community and sailing club.
- The second stage of the Stanmore Bay Leisure Centre improvements (sauna and spa) was completed, giving the community access to top-class recreational facilities.
- Hibiscus and Bays Local Board achieved a first for New Zealand when Torbay Sailing Club hosted the World Sailing Youth World Championships at Waiake in December, showcasing the area to visitors.
- Successful hosting of World Masters Games events at Torbay and Mairangi Bay brought exciting spectator opportunities to these communities.
- The restoration and opening of Stoney Homestead has provided Millwater residents with a community hub that will help meet the needs of a growing and diverse population.
- Further improvements to Metro Park as a multi-sport destination have included the development of a full-size hockey turf, a first step towards providing top-class facilities for key sporting codes.
- Sherwood Reserve's Robin Hood-themed destination playground opened with a family celebration in December.
- Earthworks for the Hibiscus Coast bus station at Silverdale have begun. Completion in the next financial year will be a step towards improving access to public transport in the area.
- Extensive pre-consultation on the priority works for Orewa Beach Esplanade Enhancement Project (Kohu Street to Marine View) was done in response to high public interest and project design issues. The feedback informed the final design, and resource consent was lodged in April and publicly notified.

Challenges


- Hibiscus and Bays Local Board continues to advocate for options to bring forward the construction of Penlink and secure alternative funding sources. The most effective approach would see Penlink being categorised as a Road of National Significance to access central government funding, and the local board is actively engaged in advocating for this. This alternative route would offer secondary access to the Whangaparāoa Peninsula for commuters, business logistics, public transport and emergency vehicles, and ease the significant congestion on the peninsula and through Silverdale.
- The realignment on East Coast Road of the Glenvar Road / Lonely Track Road intersection remains a priority for the local board.
- Significant population growth both within the area and on the local board's boundaries is putting pressure on existing infrastructure.

How we performed


Local parks, sport and recreation

The performance target for pool and leisure centre services was exceeded. The measures for local parks, reserves and beaches were substantially achieved, reflecting ongoing investment in these amenities. Performance was below target for satisfaction with sports fields. A current review of the Sports Field Capacity Development Programme will include identification of factors that may be affecting satisfaction.

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
75%	73% ⁽¹⁾	75%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
90%	88% ⁽²⁾	88%	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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
75%	66% ⁽³⁾	70%	New

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⁽⁴⁾ 

2017 target:	2017 actual:	2016 actual:	2015 actual:
+15	+52 ⁽⁵⁾	+45	New

Note

- 1 Key projects that may contribute to lifting future satisfaction include renewal of Murrays Bay wharf and toilet. The Waiake toilet

upgrade was completed in time for the Sir Peter Blake Regatta, the World Sailing Youth World Championships and the World Masters Games.

- Promoting our parks and facilities will be one strategy used to help increase the proportion of the population who visit local parks.
- Satisfaction with the provision of sports fields was below target and lower than last year. The review of the Sports Field Capacity Development Programme will include identification of underlying factors that influence this result.
- 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).
- Customers gave positive feedback about both Stanmore Bay and East Coast Bays centres. The recent refurbishment of the gym area at Stanmore Bay has been very well received by the community. East Coast Bays customers value the convenience of the location and accessible parking, and rated the Les Mills group fitness classes and instructors very highly.

Local community services


We fully met our level of service for libraries. The Wi-Fi service contributed to high numbers of customers using libraries as digital hubs. A high percentage of customers are satisfied with both the quality of service delivery and library environments.

We exceeded our target for grants and funding support, with 83 per cent of applicants satisfied with the information and advice they received.


We achieved our event satisfaction target and made progress in terms of influencing how many Aucklanders feel connected to their neighbourhood.

We partially met our level of service relating to social infrastructure, with three out of six measures achieved. Community-led place-making activities are undertaken to improve perceptions of safety.


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) 


2017 target:	2017 actual:	2016 actual:	2015 actual:
1.4	2.8⁽¹⁾	2.6	New

Number of visits to library facilities per capita 

2017 target:	2017 actual:	2016 actual:	2015 actual:
8.0	8.0	8.4	9.0


Percentage of customers satisfied with the quality of library service delivery 

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	94%	92%	94%

Percentage of visitors satisfied with the library environment 


2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	91%	88%	New

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
76%	83%	70%	New


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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	No result⁽²⁾	No result	New


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

2017 target:	2017 actual:	2016 actual:	2015 actual:
79%	54%⁽³⁾	49%	New


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

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	96%⁽⁴⁾	80%	New


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 


2017 target:	2017 actual:	2016 actual:	2015 actual:
94%	87%⁽⁵⁾	96%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
44%	52%	52%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
27%	22%⁽⁶⁾	23%	28%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
26%	18%⁽⁶⁾	19%	18%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
20%	31%⁽⁷⁾	24%	New

Number of visitors to community centres and venues for hire 

2017 target:	2017 actual:	2016 actual:	2015 actual:
59,308	121,392⁽⁸⁾	135,691	134,495

Note

- 1 Customer internet usage exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service has been enhanced since the target was set and the number of customers with their own devices has increased.
- 2 There were no council-delivered local arts activities in this period.
- 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. We continue to implement the empowered communities approach in a bid to increase community connectedness and participation.
- 4 The Weet-Bix Kids TRYathlon was the only event surveyed this year and was well liked by attendees.
- 5 A number of elements such as crime rates, the built environment, and socioeconomic and other similar factors influence how people feel in their town centre. The council undertakes projects and initiatives, including place-making activities, to improve perceptions of safety. The council has been working with Whangaparāoa 2030 to create a community hub and develop a business network. Community-led place-making started with a community workshop facilitated by Beacon Pathway. Whangaparāoa 2030 is leading the next phase of activity, building on the insights from the Hibiscus Coast Needs Assessment and focusing on activating the public space outside Whangaparāoa Library.
- 6 During the year we delivered an online venue booking system and network-wide awareness campaigns, but the targets were not reached.
- 7 Health and wellbeing activity at community facilities has increased compared to last year and continues to exceed the target.
- 8 Visitation exceeded the target, but has reduced compared to last year due to improved accuracy in recording attendance through the new venue booking system.

Local planning and development

Our local planning and development measure achieved target as Orewa, Torbay, Mairangi Bay and Brown’s Bay Business Improvement Districts (BIDs) fulfilled all their accountability requirements through active enforcement of the BID policy.

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



2017 target:	2017 actual:	2016 actual:	2015 actual:
100%	100%	75%	75%

Local environmental management

In 2016/2017, Hibiscus and Bays Local Board continued its investment in environmental projects with a particular focus on protecting and enhancing the quality of local waterways and developing the North-West Wildlink.

The local board funded five environmental projects, including two Love Our Bays and two Weiti Wildlink projects. The North-West Wildlink assistance programme continued to build on community-led restoration activities.

Local board funding delivered an Orewa Estuary restoration plan, a pest control plan for Awaruku wetland, weed workshops, animal pest control resources for communities and educational nocturnal biodiversity tours. The night walks at Alice Eaves Scenic Reserve and Shakespear Regional Park each attracted up to 500 people.

As part of the Love Our Bays water-sensitive design for schools initiative:

- Murrays Bay Intermediate participated in a stormwater education programme and held a celebration event
- Long Bay Primary school hosted an evening workshop to learn about rain harvesting and DIY rain barrel installations
- Stanmore Bay School and Silverdale Kindergarten had rain barrels installed.

Love Our Bays also delivered a riparian restoration programme, including a community planting day in Manly Reserve led by Conservation Volunteers New Zealand.

A funding agreement with Deep Creek for weed control and site restoration was also agreed.

As part of the Weiti Wildlink project, the Silverdale pollution prevention programme continued, with strong support from local businesses. Spill training sessions were delivered to high-risk businesses and communication was developed in collaboration with Silverdale Business Association. There were 42 site visits and 10 businesses did onsite spill training.

The Weiti Wildlink project also delivered the Weiti River Restoration Programme to extend the riparian restoration work on the banks of Weiti River in Silverdale. This programme is strongly supported by local communities and businesses, and included a community planting day and weed control.

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



2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	100%⁽¹⁾	100%	New

Note

- 1 We successfully delivered five environmental projects for Hibiscus and Bays, all of which contributed to local environmental outcomes as described in the Hibiscus and Bays Local Board Plan.

Local governance

There are no performance measures for this group of activities.

Financial information

Summary of revenue and expenditure by local activity – Hibiscus and Bays Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Actual 2016
Operating revenue				
Local community services		105	91	162
Local environmental services		-	-	-
Local parks sport and recreation	1	2,390	3,192	2,702
Local planning and development		-	-	-
Local governance		-	-	-
Total operating revenue		2,495	3,283	2,864
Operating expenditure				
Local community services		4,207	4,336	4,233
Local environmental services		113	128	146
Local parks sport and recreation		10,942	11,081	10,473
Local planning and development		551	758	464
Local governance		1,300	1,300	1,181
Total operating expenditure		17,113	17,603	16,497
Net expenditure		14,618	14,320	13,633
Subsidies and grants for capital expenditure				
Local community services		-	-	575
Local environmental services		-	-	-
Local parks sport and recreation		-	-	246
Local planning and development		-	-	-
Local governance		-	-	-
Total subsidies and grants for capital expenditure		-	-	821
Capital expenditure				
Local community services		1,372	1,034	1,453
Local environmental management		-	-	-
Local parks sport and recreation		8,229	8,491	8,267
Local planning and development		-	-	-
Local governance		7	-	265
Total capital expenditure		9,608	9,525	9,985

Variance explanations – Actual 2017 to Annual Plan 2017

- 1 Operating revenue for local parks sport and recreation is below budget due to a one-off GST adjustment for Stanmore Bay Leisure Centre, as revenue was overstated in the previous year.

Funding impact statement – Hibiscus and Bays Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Long-term Plan 2016
Sources of operating funding:				
General rates, UAGC, rates penalties		16,755	16,553	16,879
Targeted rates		428	428	368
Subsidies and grants for operating purposes		227	380	162
Fees and charges	1	2,238	2,879	1,973
Local authorities fuel tax, fines, infringement fees and other receipts		30	24	229
Total operating funding		19,678	20,264	19,611
Applications of operating funding:				
Payment to staff and suppliers	2	15,045	15,619	15,002
Finance costs		1,863	1,863	1,534
Internal charges and overheads applied ¹		2,709	2,709	2,684
Other operating funding applications		-	-	-
Total applications of operating funding		19,617	20,191	19,220
Surplus (deficit) of operating funding		61	73	391
Sources of capital funding:				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt		9,547	9,453	15,457
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		9,547	9,453	15,457
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		2,777	3,039	2,124
- to improve the level of service		1,650	1,534	8,091
- to replace existing assets		5,181	4,953	5,633
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding		9,608	9,526	15,848
Surplus (deficit) of capital funding		(61)	(73)	(391)
Funding balance		-	-	-

Variance explanations – Actual 2017 to Annual Plan 2017

- 1 Fees and charges is below budget due to a one-off GST adjustment for Stanmore Bay Leisure Centre, as revenue was overstated in the previous year.
- 2 Payment to staff and suppliers is below budget due to deferral to next financial year of operational projects from town centre plans, reserve management and greenways plans, capacity building and other small projects.

¹ Internal charges are allocated based on the long-term plan budget

HOWICK LOCAL BOARD

For more information visit aucklandcouncil.govt.nz/howick



Message from the chairperson

On behalf of Howick Local Board, I am pleased to present our highlights for the past year.

There have been a number of significant milestones over the last year, with the opening of the redeveloped Uxbridge Arts and Culture centre, the adoption of the Howick Village Centre Plan and the opening of the Half Moon Bay ferry facility, to name a few. The consent process for the landside works at the Half Moon Bay Ferry facility has begun and we look forward to work starting in the near future.

It is pleasing to note that 90 per cent of our work programmes have been delivered or are in the process of being delivered, and we continue to work on connecting with our people and engaging them in their neighbourhood and local community via locally driven initiatives. As an example, the local board has granted just over a quarter of a million dollars of funding via our community and quick response programmes over the last year to 75 community-based organisations.

Looking forward, while transport continues to be a major issue (and the local board continues to advocate strongly for the acceleration of the AMETI project and for its integration with the Pakuranga Town Centre Masterplan), management of coastal erosion has emerged as one of our priority advocacy issues. We are collaborating with a number of other local boards across the region to seek resources to address coastline erosion.

Howick Local Board has heard from you as part of the consultation for the Annual Budget 2017/2018. Overall, there was a lot of support from the community for local initiatives with few opposing. We have also asked for and received feedback on our draft 2017 local board plan and we are working on finalising that document in the coming months.

On behalf of Howick 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 2017/2018.

David Collings

Chairperson, Howick Local Board

The year in review

Financial performance

Howick Local Board spent \$7.1 million in capital expenditure and \$23.8 million in operating expenditure in 2016/2017.

Highlights and achievements

- The new ferry pier at Half Moon Bay was completed. The local board contributed \$2.5 million from its transport capital fund for the project.
- Stage two of the Uxbridge Arts Centre redevelopment was opened to the public in October 2016.
- The Howick Village Centre Plan and the Howick Heritage Plan were adopted by the local board following consultation with the community.
- Investment in the prevention of coastal erosion continued with the repair and strengthening of the seawall along a section of the walkway beside Fisher Parade in Pakuranga.

Challenges

In the Howick Local Board area a big focus will be on how we deal with growth in the near future. Significant investment is needed, especially in public transport connections between Howick and the rest of the region. We must also ensure we provide community facilities that can cater to our growing population's needs.


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

How we performed


Local parks, sport and recreation

Targets were exceeded for pool and leisure services, and provision of sports fields. Performance was mixed for local parks and reserves – although satisfaction remained above target, the proportion of people who made use of these open spaces decreased slightly.

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
75%	77%	80%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
90%	85%⁽¹⁾	88%	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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
75%	79%	70%	New

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⁽²⁾ 

2017 target:	2017 actual:	2016 actual:	2015 actual:
+15	+44⁽³⁾	+43	New

Note

- Although this target was not achieved, the result remained above the region-wide average. Promoting parks and facilities will be one strategy used to 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).

- A common theme contributing to the high rating for local pools and leisure centres was the quality of both staff and facilities. Users who gave lower ratings said quality of fitness equipment and showers/bathrooms was an issue, so these are opportunities for continued improvement.

Local community services


Two out of four measures related to libraries achieved target. The Wi-Fi service contributed to high numbers of customers using libraries as digital hubs, but this did not translate into reaching the target for visits per capita. A high percentage of customers are satisfied with the quality of service delivery. Satisfaction with library environments increased from last year but is still below target.

Our grants satisfaction measure was close to achieving the target. We have made improvements to the application form and grants webpage for the 2017/2018 financial year.


We made progress in terms of influencing how many Aucklanders feel connected to their neighbourhood. The event satisfaction result was affected by an event that was rained out, but the other event surveyed was very well liked.


We substantially met our level of service relating to social infrastructure, with five out of six measures achieved. Off-peak use of facilities was short of target but significantly higher than last year's result due to the implementation of our online booking system.


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) 


2017 target:	2017 actual:	2016 actual:	2015 actual:
3.0	4.5⁽¹⁾	4.1	New

Number of visits to library facilities per capita 			
2017 target:	2017 actual:	2016 actual:	2015 actual:
8.0	7.5⁽²⁾	7.9	8.6


Percentage of customers satisfied with the quality of library service delivery 			
2017 target:	2017 actual:	2016 actual:	2015 actual:
88%	89%	88%	88%


Percentage of visitors satisfied with the library environment 			
2017 target:	2017 actual:	2016 actual:	2015 actual:
88%	84%⁽³⁾	83%	New

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 			
2017 target:	2017 actual:	2016 actual:	2015 actual:
76%	74%⁽⁴⁾	82%	New

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 			
2017 target:	2017 actual:	2016 actual:	2015 actual:
80%	50%⁽⁵⁾	39%	New


Percentage of attendees satisfied with council-delivered and funded local events 			
2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	68%⁽⁶⁾	78%	New


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 			
2017 target:	2017 actual:	2016 actual:	2015 actual:
84%	85%	88%	New

Percentage of Aucklanders that feel their local town centre is safe – night time 			
2017 target:	2017 actual:	2016 actual:	2015 actual:
44%	56%⁽⁷⁾	50%	New

Facility utilisation: utilisation at peak times for council-managed community centres and venues for hire 			
2017 target:	2017 actual:	2016 actual:	2015 actual:
33%	34%	37%	35%

Facility utilisation: utilisation at off-peak times for council-managed community centres and venues for hire 			
2017 target:	2017 actual:	2016 actual:	2015 actual:
18%	11%⁽⁸⁾	5%	4%

Percentage of community facilities bookings used for health and wellbeing related activity 			
2017 target:	2017 actual:	2016 actual:	2015 actual:
20%	62%⁽⁹⁾	42%	New

Number of visitors to community centres and venues for hire 			
2017 target:	2017 actual:	2016 actual:	2015 actual:
133,939	161,773⁽⁸⁾	158,853	136,149

Note

- 1 Customer internet usage exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service has been enhanced since the target was set and the number of customers with their own devices has increased.
- 2 The closure of Botany Library for refurbishment affected the number of library visits.
- 3 Customer feedback indicates that noise and the size of some of the libraries are factors contributing to not meeting target. Howick

- Library's furniture, fittings and equipment will be renewed next year and there are plans to renew Pakuranga Library in a few years.
- 4 This result is based on only 28 survey responses and is subject to a ±14.4 per cent margin of error. Overall, the level of customer satisfaction has increased by seven per cent for all local boards for this year. Customers have reported difficulties with completing the online form and navigating the council website, and improvements to these have been made for 2017/2018.
 - 5 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. We continue to implement the empowered communities approach in a bid to increase community connectedness and participation.
 - 6 This measure aims to survey two events annually for each local board to assess attendees' views on a sample of events provided or funded by the council. Local events surveyed were Howick Santa Parade, which scored 83 per cent, and Dancing in the Park, which scored 32 per cent due to being affected by poor weather. Survey feedback has indicated areas for improvement.
 - 7 A number of elements such as crime rates, the built environment, and socioeconomic and other similar factors influence how people feel in their town centre. The council undertakes projects and initiatives, including place-making activities, to improve perceptions of safety. Council staff met the police area commander to review community safety across the local board area. Flat Bush, as a new centre, has been identified for place-making activities to produce positive safety outcomes. The community is being surveyed to help develop an action plan. The local board has funded Neighbours Day and community safety activities delivered by groups such as the Asian Safety Education and Promotion Charitable Trust, Neighbourhood Support, Safety Patrols, Asian Council for Reducing Crime and Sowers Trust.
 - 8 Off-peak use and visitor numbers increased compared to last year, following the launch of the online booking system and network-wide awareness campaigns.
 - 9 Health and wellbeing activity continues to exceed the target and has increased compared to last year.

Local planning and development

Capital funding supported the construction of new stormwater ponds in Flat Bush to manage the impact of planned development in the area and allow for growth.

Our business association measure achieved target as the Business Improvement Districts (BIDs) for Howick and Greater East Tāmaki (which is partially in the local board area) fulfilled all their accountability requirements through active enforcement of the BID policy.

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



2017 target:	2017 actual:	2016 actual:	2015 actual:
100%	100%	100%	0%

Local environmental management

In 2016/2017, Howick Local Board continued its support for weed control on high-priority reserves Te Naupata / Musick Point and Hayley Lane Reserve. This work is complemented by a community campaign encouraging residents to control Rhamnus and moth plant on private land.

The local board again partnered with Greater East Tāmaki Business Association to deliver an education and pollution-prevention programme to local businesses. This programme improves water quality by addressing potential pollutants at the source.

The local board also allocated funding for local community groups to join with other groups in the south to progress local resource recovery initiatives. This work supports our waste-minimisation goals and the planned development of a regional resource recovery facility in south Auckland.

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



2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	100%⁽¹⁾	67%	New

Note

- 1 We successfully delivered four environmental projects for Howick in 2016/2017, all of which contributed to local environmental outcomes as described in the Howick Local Board Plan.

Local governance

There are no performance measures for this group of activities.

Financial information

Summary of revenue and expenditure by local activity – Howick Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Actual 2016
Operating revenue				
Local community services		275	205	264
Local environmental services		-	-	-
Local parks sport and recreation		4,327	4,537	4,356
Local planning and development		-	-	-
Local governance		-	-	-
Total operating revenue		4,602	4,742	4,620
Operating expenditure				
Local community services		8,116	8,563	8,124
Local environmental services		67	87	69
Local parks sport and recreation	1	13,341	14,110	13,454
Local planning and development		1,116	1,156	675
Local governance		1,130	1,130	1,158
Total operating expenditure		23,770	25,046	23,480
Net expenditure		19,168	20,304	18,860
Subsidies and grants for capital expenditure				
Local community services		-	-	-
Local environmental services		-	-	-
Local parks sport and recreation		-	-	-
Local planning and development		-	-	-
Local governance		-	-	-
Total subsidies and grants for capital expenditure		-	-	-
Capital expenditure				
Local community services	2	1,736	3,145	5,392
Local environmental management		-	-	-
Local parks sport and recreation	3	4,518	8,867	5,833
Local planning and development	4	810	2,516	-
Local governance		-	-	-
Total capital expenditure		7,064	14,528	11,225

Variance explanations – Actual 2017 to Annual Plan 2017

- Operating expenditure for local parks sport and recreation is below budget due to lower general overhead costs, such as utilities, and outsource works and services not being done due to extreme weather conditions.
- Capital expenditure for local community services is below budget due to earlier completion of Uxbridge Arts Centre in FY16, and delays in changes in the design of the Flat Bush multi-purpose facility following completion of the Ormiston town centre.
- Capital expenditure for local parks sport and recreation is below budget mainly due to delays in delivery of Lloyd Elsmore Pool as the project is still at the initial stages of design and tendering.
- Capital expenditure for local planning and development is below budget due to delays in land acquisition for the Flat Bush water quality ponds which will now be done in stages.

Funding impact statement – Howick Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Long-term Plan 2016
Sources of operating funding:				
General rates, UAGC, rates penalties		23,338	23,057	21,012
Targeted rates		402	402	648
Subsidies and grants for operating purposes		544	516	626
Fees and charges		3,581	3,794	3,357
Local authorities fuel tax, fines, infringement fees and other receipts		477	431	699
Total operating funding		28,342	28,200	26,342
Applications of operating funding:				
Payment to staff and suppliers	1	19,004	20,300	19,295
Finance costs		4,578	4,578	3,684
Internal charges and overheads applied ¹		3,299	3,299	3,279
Other operating funding applications		-	-	-
Total applications of operating funding		26,881	28,177	26,258
Surplus (deficit) of operating funding		1,461	23	84
Sources of capital funding:				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt	2	5,603	14,505	18,119
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		5,603	14,505	18,119
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		1,321	3,984	7,689
- to improve the level of service		2,933	4,400	8,347
- to replace existing assets		2,810	6,144	2,167
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding	3	7,064	14,528	18,203
Surplus (deficit) of capital funding		(1,461)	(23)	(84)
Funding balance		-	-	-

Variance explanations – Actual 2017 to Annual Plan 2017

- 1 Payment to staff and suppliers is below budget mainly due to planned maintenance not being done as a result of extreme weather conditions.
- 2 Increase in debt is lower than anticipated due to capital expenditure being below budget, which resulted in lower capital funding requirement.
- 3 Capital expenditure is below budget due to earlier completion of Uxbridge Arts Centre in FY16, and delays in changes in the design of the Flat Bush multi-purpose facility following completion of the Ormiston town centre. Lloyd Elsmore Pool has also been delayed as the project is still at the initial stages of design and tendering.

¹ Internal charges are allocated based on the long-term plan budget

KAIPĀTIKI LOCAL BOARD

For more information visit aucklandcouncil.govt.nz/kaipatiki



Lynn Reserve, Bayview

Message from the chairperson

I am pleased to present a summary of activity in the Kaipātiki Local Board area during 2016/2017.

The activities of the local board are guided by the three-year local board plan, and 2016/2017 has been the final year of the current plan. It is very pleasing to see some of our key strategic projects delivered for our community. This has been achieved alongside continued services we know you enjoy and expect.

Town centre development has been a big focus for the local board. The transformative Kaimataara ō Wai Manawa project in Birkenhead was officially opened with a dawn blessing in February 2017. Designs for the Highbury Corner upgrade, the final project in the Birkenhead main street programme, were also approved for construction in 2017/2018. Planning for the development of the Northcote town centre began in collaboration with council-controlled organisation Panuku Development Auckland, and community development agency HLC (Homes. Land. Community)

Some of our community facilities have been transformed. We were very excited to see the first youth-focused council facility on the North Shore opened in Marlborough Park. It is a wonderful facility designed in collaboration with our local young people. Construction of the new car park and nature playspace outside the community facilities of Birkdale Hall and Birkdale Community House began in April. Our parks assets across the local board area received investment of \$4.3 million to make sure they continue to serve the needs of their users. These renewals included playgrounds, sports fields, tracks and parks furniture.

Our community continues to make the most of the many and varied programmes and events on offer throughout Kaipātiki. These are delivered both in partnership with our community organisations and directly by the council out of our libraries and leisure facilities. The Kaipātiki Community Facilities Trust, town centre associations, and our community centres and houses have continued to deliver their flagship programmes and events, and have looked to expand these to meet new or emerging opportunities.

A highlight for both the local board and the community has been the emphasis on a pest-free vision. The Pest Free Kaipātiki strategy was adopted by the local board in August 2016, and from that point on the community steering group has made sure it doesn't sit on the shelf. This community-led implementation and cross-council approach has already started to see results, including leveraging third-party funding.

On behalf of the whole local board, I thank you for your continued interest in the diverse activities happening in our area. We encourage you to read this report and get in contact with us on issues that are important to you. We look forward to working towards strong community outcomes as we embark on our local board plan that will guide the next three years.

Danielle Grant

Chairperson, Kaipātiki Local Board

The year in review

Financial performance

Kaipātiki Local Board spent \$8.1 million in capital expenditure and \$16.8 million in operating expenditure in 2016/2017.

Highlights and achievements

- The opening of Kaimataara ō Wai Manawa – a name gifted to the community by mana whenua – marked another milestone for the local board's investment in Birkenhead. From this new viewing platform, visitors can take in panoramic views across Le Roys Bush and the city, harbour and gulf islands.
- The new youth-focused facility at Marlborough Park was opened. The centre offers a range of events, services and programmes to improve youth wellbeing and employment readiness.
- The stormwater upgrade project at Croftfield Lane was completed, delivering an improved wetland area, park space, public art works and sustainable transport links in Wairau Valley.

Challenges


Renewing and maintaining ageing assets in the local board area continues to be difficult with the financial pressures faced by Auckland Council. Significant operational changes have also impacted delivery of our capital programme.

How we performed


Local parks, sport and recreation

Significant improvement was made in satisfaction with sports fields. Performance was mixed for local parks, reserves and beaches. Although satisfaction levels improved on last year, the proportion of people who made use of these open spaces declined. Performance was also below target for pool and leisure centre services. One of the primary factors that contributed to this result has already been addressed, and improvement is anticipated in the coming year.

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
75%	81%	76%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
90%	82%⁽¹⁾	86%	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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
75%	82%	71%	New

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⁽²⁾ 

2017 target:	2017 actual:	2016 actual:	2015 actual:
+15	+7⁽³⁾	+23	New

Note

- 1 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 Issues with the learn-to-swim programme at Birkenhead were a major contributor to the decrease in score. These issues are now resolved and we are confident that next year's result will improve. Several customers also raised maintenance of the facility and equipment at Glenfield as an issue. Positive comments across centres in this area related to the high quality of instructors and staff, and convenience of the locations.

Local community services


We fully met our level of service for libraries. The Wi-Fi service contributed to high numbers of customers using libraries as digital hubs. A high percentage of customers are satisfied with both the quality of service delivery and library environments.

We made positive progress on our grants satisfaction measure, but the result was still short of target. We have made improvements to the grants application form and webpage for the 2017/2018 financial year.


We were unable to get results for two of our events, programmes and projects measures this year. Community connectedness did not meet the target, but remained steady compared to last year.

We substantially met our level of service for social infrastructure, with four out of six measures achieved. Both safety measures have similar below-target results to last year. The local board has funded a range of neighbourhood-based programmes, events and activities to contribute to increasing perceptions of safety.


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) 


2017 target:	2017 actual:	2016 actual:	2015 actual:
2.0	4.1⁽¹⁾	3.7	New

Number of visits to library facilities per capita 

2017 target:	2017 actual:	2016 actual:	2015 actual:
7.5	7.7	7.5	8.5


Percentage of customers satisfied with the quality of library service delivery 

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	94%	91%	92%

Percentage of visitors satisfied with the library environment 


2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	86%	82%	New

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
76%	67%⁽²⁾	55%	New


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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	No result⁽³⁾	No result	New


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

2017 target:	2017 actual:	2016 actual:	2015 actual:
77%	44%⁽⁴⁾	44%	New


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

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	No result⁽⁵⁾	68%	New


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 


2017 target:	2017 actual:	2016 actual:	2015 actual:
87%	82%⁽⁶⁾	82%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
37%	34%⁽⁶⁾	33%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
11%	19%	15%	16%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
3%	10%	6%	2%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
20%	27%	29%	New

Number of visitors to community centres and venues for hire 

2017 target:	2017 actual:	2016 actual:	2015 actual:
123,211	124,137	120,923	126,314

Note

- 1 Customer internet usage exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service has been enhanced since the target was set and the number of customers with their own devices has increased.
- 2 While the result has improved from last year, it is based on only 20 survey responses and is subject to a ±15.1 per cent margin of error. Overall, the level of customer satisfaction has increased by seven per cent for all local boards for this year. Customers have reported difficulties with completing the online form and navigating the council website, and improvements to these have been made for the 2017/2018 year.
- 3 There were no council-delivered arts activities in the local board area during this period.
- 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. We continue to implement the empowered communities approach in a bid to increase community connectedness and participation.
- 5 This measure aims to survey two events annually for each local board. However, no local events suitable for surveying were identified this year. This may be due to the size or timing of the event, past success of surveying the event, or our level of support not being significant enough to classify it as being delivered or funded by the council.
- 6 A number of elements such as crime rates, the built environment, and socioeconomic and other similar factors influence how people feel in their town centre. The council has projects and initiatives, including place-making activities, to improve perceptions of safety. The council continues to work with Panuku on the Northcote town centre development, including assisting with community consultation and securing apprenticeships with the community development agency Homes, Land and Community. The local board has funded Kaipātiki Community Facilities Trust to run a range of neighbourhood-based community programmes, events and activities that will contribute to improving perceptions of safety.

Local planning and development

The Birkenhead main street upgrade will involve the reconstruction of Highbury Corner at the

intersection of Birkenhead Avenue, Mokoia Road and Hinemoa Street. The final design has been reviewed to ensure consideration of feedback from the business association. Construction is scheduled to start in September 2017.

The Kaimataara ō Wai Manawa lookout project is now complete. Kaipātiki Local Board partnered with mana whenua to deliver the project. This relationship influenced the project in a number of ways, including mana whenua gifting the name Kaimataara ō Wai Manawa, mana whenua artist interpretations to help bring back the Wai Manawa kōrero, and guidance that will contribute to the guardianship of Wai Manawa and the wider natural environment through a reusable stormwater system.

Our business association measure did not achieve target as Birkenhead Business Improvement District (BID) did not provide one of the required accountability documents, despite active enforcement of the BID policy.

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



2017 target:	2017 actual:	2016 actual:	2015 actual:
100%	50% ⁽¹⁾	50%	50%

Note

- 1 The measure did not achieve target as Birkenhead Village BID did not provide its required programme agreement by 30 June; however, this was subsequently received from the BID on 7 August.

Local environmental management

Kaipātiki Local Board provided funding to support the operation of Kaipātiki Project Environment Centre. This funding supported the coordination of events such as community nursery sessions, and weeding and planting days which delivered on the environmental outcomes as described in the Kaipātiki Local Board Plan.

During the year, over 3000 volunteer hours were donated towards ecological restoration at weeding and planting days, and several sustainable living courses were delivered. Over the summer holidays, 250 children enrolled in a programme to explore the local bush and learn about growing food.

The local board also funded the Pest Free Kaipātiki project which supported community engagement and coordination of efforts for animal and weed pest control in parks and high-value ecological areas of Kaipātiki.

The local board's support for the Kaipātiki Project Environment Centre and Pest Free Kaipātiki is continuing into 2017/2018, enabling communities to further engage in environmental stewardship activities.

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



2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	100%⁽¹⁾	100%	New

Note

- 1 We successfully delivered the planned environmental project for Kaipātiki through provision of operational funding for Kaipātiki Project, which contributed to local environmental outcomes as described in the Kaipātiki Local Board Plan.

Local governance

There are no performance measures for this group of activities.

Financial information

Summary of revenue and expenditure by local activity – Kaipātiki Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Actual 2016
Operating revenue				
Local community services		368	378	397
Local environmental services		-	-	-
Local parks sport and recreation		5,269	5,525	5,144
Local planning and development		-	-	-
Local governance		-	-	-
Total operating revenue		5,637	5,903	5,541
Operating expenditure				
Local community services		5,228	5,387	5,291
Local environmental services		148	101	61
Local parks sport and recreation		9,680	9,344	9,323
Local planning and development		626	754	593
Local governance		1,080	1,080	1,083
Total operating expenditure		16,762	16,666	16,351
Net expenditure		11,125	10,763	10,810
Subsidies and grants for capital expenditure				
Local community services		-	-	-
Local environmental services		-	-	-
Local parks sport and recreation		-	-	71
Local planning and development		-	-	-
Local governance		-	-	-
Total subsidies and grants for capital expenditure		-	-	71
Capital expenditure				
Local community services		1,211	948	710
Local environmental management		-	-	16
Local parks sport and recreation	1	5,149	4,312	4,359
Local planning and development		1,715	2,198	3,210
Local governance		-	-	51
Total capital expenditure		8,075	7,458	8,346

Variance explanations – Actual 2017 to Annual Plan 2017

- Capital expenditure for local parks sport and recreation is over budget due to a number of parks renewals that were planned for completion in the previous year but delivered this year, causing an increased level of spend.

Funding impact statement – Kaipātiki Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Long-term Plan 2016
Sources of operating funding:				
General rates, UAGC, rates penalties		13,378	13,217	13,162
Targeted rates		307	307	307
Subsidies and grants for operating purposes		768	894	776
Fees and charges		4,539	4,675	4,862
Local authorities fuel tax, fines, infringement fees and other receipts		329	335	924
Total operating funding		19,321	19,428	20,031
Applications of operating funding:				
Payment to staff and suppliers		15,164	15,065	15,886
Finance costs		1,424	1,424	1,164
Internal charges and overheads applied ¹		2,862	2,862	2,839
Other operating funding applications		-	-	-
Total applications of operating funding		19,450	19,351	19,889
Surplus (deficit) of operating funding		(129)	77	142
Sources of capital funding:				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt	1	8,204	7,381	6,277
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		8,204	7,381	6,277
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		309	1,334	291
- to improve the level of service		492	2,740	3,557
- to replace existing assets		7,274	3,384	2,571
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding	2	8,075	7,458	6,419
Surplus (deficit) of capital funding		129	(77)	(142)
Funding balance		-	-	-

Variance explanations – Actual 2017 to Annual Plan 2017

- Increase in debt is higher than anticipated due to capital expenditure being above budget which resulted in an additional capital funding requirement.
- Capital expenditure is above budget due to a number of parks renewals that were planned for completion in the previous year but delivered this year, causing an increased level of spend.

¹ Internal charges are allocated based on the long-term plan budget

MĀNGERE-ŌTĀHUHU LOCAL BOARD

For more information visit aucklandcouncil.govt.nz/mangereotahuhu



Ōtāhuhu Station opening

Message from the chairperson

Māngere-Ōtāhuhu Local Board has continued to lead and advocate major initiatives in the last year.

We forge ahead with our partnership with Māori and our kaitiaki role. Projects include the newly developed mana whenua relationship agreement; a project focusing on Māori input into local board decision-making; Tuia Te Here Tangata rangatahi programme; the \$180,000 Kiingi Tawhaio Cottage renovation; Pukaki Crater future planning; Portage Crossing initiatives to help celebrate this historical crossing; and \$170,000 funding for art and cultural initiatives including the Māngere Arts Centre hosting various programmes.

The community grants programme provided \$200,000 to organisations such as Māngere Bridge Plunket, Indoor Bowling Club, To'utupu Tongan Trust, Age Concern Counties Manukau and New Zealand Sikh Women's Association.

We celebrated events including Anzac Day memorials, acknowledged volunteers in Māngere-Ōtāhuhu, held citizenship ceremonies, and funded local Christmas events.

Parks, sports and recreational facilities received more improvements to local playgrounds and pathways. We allocated \$263,000 towards environment and built heritage initiatives in the last year.

We funded business associations (\$302,000) and community groups to support town centre growth, local economic development, and safety programmes that include town centre ambassadors and CCTV monitoring.

Our \$75,000 in funding helped the four public libraries maintain levels of service, and longer opening hours at Māngere Bridge, Māngere East and Māngere Town Centre libraries in response to your local needs.

General health of our community is important, and is reflected by the local targeted rate funding that allows adults into Moana-Nui-a-Kiwa and Toia local pools at no charge. Advocacy against liquor stores and pokie machines in the last year has benefitted our local community and will be ongoing.

Finally, thank-you for your generosity on various areas of local board activity. We look forward to continue working with our diverse communities to help make Māngere-Ōtāhuhu vibrant and liveable.

Ia soifua

Lemauga Lydia Sosene

Chairperson, Māngere-Ōtāhuhu Local Board

The year in review

Financial performance

Māngere-Ōtāhuhu Local Board spent \$4.2 million in capital expenditure and \$18.1 million in operating expenditure in 2016/2017.

Highlights

- Ōtāhuhu Station, which incorporates upgraded train platforms linked to two new bus platforms, opened in October 2016, resulting in a doubling of patronage in the first month.
- The 24-Hour South online visitor-attraction campaign finished early this year, having reached about 500,000 viewers. The campaign promoted south Auckland, local attractions and tourism operators, with videos and a prize draw via social media.
- An interactive public art activity, Pop Marbles, was held in Māngere town centre to integrate arts and culture into everyday lives. The lively display attracted children, young people and adults alike, engaging local people who may not access art and exhibitions.

Achievements

- Major improvements to street connections around Ōtāhuhu included an upgrade of Avenue Road, stage one of the streetscape upgrade programme (with stage two planned for the coming year), and new on-street bus stops to replace the existing off-street Ōtāhuhu bus depot and support for the New Network for south Auckland. The upgrades are providing high-quality, well-connected and safe environments that are attractive for bus patrons, residents, visitors and businesses.
- Opening of the Kirkbride Road shared walking and cycle path which is part of the State Highway 20A to Airport improvements project.
- Māngere-Ōtāhuhu Social Enterprise Collective's PopUP South, a temporary market at Wynyard Quarter offering Pacific crafts, food and entertainment to showcase local creativity to Aucklanders and tourists.
- Delivery of the local arts brokering programme that allowed many community- and artist-led projects, expanding involvement to diverse local communities.

Challenges


- Ongoing work to develop local community recycling centres, to reduce waste and illegal dumping.
- Reducing the impacts of poor living standards (in particular the proliferation of low-quality boarding houses), which include deteriorating health, wellbeing and safety in our neighbourhoods.
- Advocating for joined-up investment for Māngere East to create a vibrant local community hub.

How we performed


Local parks, sport and recreation

The target was exceeded for pool and leisure centre services. Performance was below target for local parks, reserves and beaches. Although satisfaction levels improved on last year, the proportion of people who made use of these open spaces remained the same. Performance was below target for satisfaction with sports fields, and a current review of the Sports Field Capacity Development Programme will include a review of field quality issues that may be impacting satisfaction.

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
75%	57% ⁽¹⁾	51%	New

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
90%	74% ⁽²⁾	74%	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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
75%	49% ⁽³⁾	59%	New

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⁽⁴⁾ 

2017 target:	2017 actual:	2016 actual:	2015 actual:
+20	+51 ⁽⁵⁾	+48	New

Note

- 1 The below-target result may be attributable to growth pressures on open space, increasing

demand for new activities on parkland, and external factors influencing residents' perceptions of council services.

- Promoting our parks and facilities will be one strategy used to help increase the proportion of the population who visit local parks.
- A current review of the Sports Field Capacity Development Programme supply and demand modelling will include a review of field quality issues that may be affecting this result.
- 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).
- Key themes from customer feedback related to free swimming and good value for money at fitness centres.

Local community services


We substantially met our level of service for libraries, with three out of four measures achieving target. The Wi-Fi service contributed to high numbers of customers using libraries as digital hubs. A high percentage of customers are satisfied with the quality of service delivery. While still below target, satisfaction with library environments has increased from last year.

Our grants satisfaction measure did not meet target. We have made improvements to the grants application form and webpage for the 2017/2018 financial year.


Our level of service for events, programmes and projects was substantially met. We met our targets for satisfaction with local events and arts activities, and made progress in terms of influencing how many Aucklanders feel connected to their neighbourhood.

We partially met our level of service for social infrastructure. The local board is supporting Ōtāhuhu Business Association to pilot a crime prevention officer programme in the town centre.


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) 


2017 target:	2017 actual:	2016 actual:	2015 actual:
4.0	8.4⁽¹⁾	7.5	New

Number of visits to library facilities per capita 

2017 target:	2017 actual:	2016 actual:	2015 actual:
8.5	8.8	9.8	8.8


Percentage of customers satisfied with the quality of library service delivery 

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	86%	85%	82%

Percentage of visitors satisfied with the library environment 


2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	81%⁽²⁾	80%	New

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
76%	69%⁽³⁾	74%	New


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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	100%⁽⁴⁾	No result	New


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

2017 target:	2017 actual:	2016 actual:	2015 actual:
79%	38%⁽⁵⁾	30%	New


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

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	85%	63%	New


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 


2017 target:	2017 actual:	2016 actual:	2015 actual:
74%	63%⁽⁶⁾	66%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
24%	19%⁽⁷⁾	14%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
38%	45%	50%	30%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
22%	18%⁽⁸⁾	18%	9%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
20%	15%⁽⁹⁾	23%	New

Number of visitors to community centres and venues for hire 

2017 target:	2017 actual:	2016 actual:	2015 actual:
388,198	301,422⁽¹⁰⁾	285,549	330,616

Note

- 1 Customer internet usage exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service has been enhanced since the target was set and the number of customers with their own devices has increased.
- 2 Feedback indicates that some customers would prefer less noise and better layouts. Māngere town centre library’s interior, furniture, fittings and equipment will be renewed next year. There are also plans to upgrade Māngere Bridge Library and renew Māngere East Library’s furniture, fittings and equipment in the next few years.
- 3 This result is based on only 28 survey responses and is subject to a ±14.6 per cent margin of error. Overall, the level of customer satisfaction increased by seven per cent for all local boards this year. Customers have reported difficulties with completing the online form and navigating the council website, and improvements to these have been made for the 2017/2018 year.
- 4 Two ticketed shows were surveyed, with both receiving many positive comments.
- 5 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. We continue to implement the empowered communities approach in a bid to increase community connectedness and participation.
- 6 A number of elements such as crime rates, the built environment, and socioeconomic and other similar factors influence how people feel in their town centre. The council has projects and initiatives, including place-making activities, to improve perceptions of safety. Ōtāhuhu Business Association is being supported by the local board to pilot a crime prevention officer programme in the town centre, modelling an existing programme in Māngere that addresses homelessness, begging and antisocial behaviour within the town centre precincts. As part of the Ōtāhuhu-Middlemore Spatial Priority Area, we are redeveloping Ōtāhuhu town centre’s streetscape and the community facility in High Street. Māngere East Village Ambassadors are now patrolling Yates Park daily, increasing their patrol area around the town centre. Work continues to renovate and activate the Old Ōtāhuhu Library.
- 7 An upgrade is underway for Māngere East’s CCTV, including adding new cameras and

relocating four existing cameras. Council staff are supporting a youth service provider and Māngere Town Centre Business Association to work with disengaged youth in the town centre.

- 8 Off-peak use did not increase despite the launch of the online venue booking system and network-wide awareness campaigns.
- 9 This result has reduced compared to last year due to improvements in capturing data from community-led facilities.
- 10 The number of visits to facilities in the Māngere-Ōtāhuhu Local Board area has increased due to improved accuracy of data recording, and now includes statistics for Nga Tapuwae Community Centre not previously recorded.

Local planning and development

The concept design for the second stage of streetscape upgrades around Ōtāhuhu’s town centre is complete. Engagement with the community over the design will take place early in the 2017/2018 financial year.

Our business association measure did not achieve target. Māngere East and Māngere Town Centre Business Improvement Districts (BIDs) provided most of the required documents, but have not executed their programme agreements.

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



2017 target:	2017 actual:	2016 actual:	2015 actual:
100%	60%	60%	20%

Local environmental management

The local board’s significant investment in environmental activity reflects community interest in improving the health of the Manukau Harbour and reducing waste.

In 2016/2017, the local board funded restoration work along Oruarangi Stream in support of the Makaurau Marae nursery. We also supported the Wai Care programme to be delivered locally

and engage our schools and community in active protection of local waterways.

The local board helps fund the Manukau Harbour Forum to ensure joint decision-making and advocacy for the harbour, including an annual symposium and business education programme.

The local board continued support for the ongoing management and protection of Pūkaki Crater and Ōtuataua Stonefields, two significant local natural heritage areas. Due to resource consenting timeframes, some funding for Pūkaki Crater was carried forward to 2017/2018.

Funding was allocated for local community groups to join with other groups in the south to progress local resource recovery initiatives. This work supports waste minimisation goals, and the planned development of a regional resource recovery facility in south Auckland.

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



2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	91% ⁽¹⁾	100%	New

Note

- 1 We successfully delivered 10 environmental projects for Māngere-Ōtāhuhu in 2016/2017 which contributed to the local environmental outcomes in the Māngere-Ōtāhuhu Local Board Plan. One project was not able to be delivered. The uptake of the Healthy Rentals project was less than expected, but this is expected to pick up in the winter months and \$7200 has been deferred to 2017/2018.

Local governance

There are no performance measures for this group of activities.

Financial information

Summary of revenue and expenditure by local activity – Māngere-Ōtāhuhu Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Actual 2016
Operating revenue				
Local community services		467	369	509
Local environmental services		-	-	-
Local parks sport and recreation		1,008	1,188	1,029
Local planning and development		-	-	-
Local governance		-	-	-
Total operating revenue		1,475	1,557	1,538
Operating expenditure				
Local community services		7,834	7,741	7,549
Local environmental services		153	188	129
Local parks sport and recreation		7,690	7,999	9,225
Local planning and development		1,450	1,625	1,281
Local governance		1,024	1,024	1,025
Total operating expenditure		18,151	18,577	19,209
Net expenditure		16,676	17,020	17,671
Subsidies and grants for capital expenditure				
Local community services		-	-	-
Local environmental services		-	-	-
Local parks sport and recreation		-	-	-
Local planning and development		-	-	-
Local governance		-	-	-
Total subsidies and grants for capital expenditure		-	-	-
Capital expenditure				
Local community services		268	333	921
Local environmental management		-	-	-
Local parks sport and recreation	1	2,756	1,575	3,871
Local planning and development	2	1,206	1,706	837
Local governance		-	-	-
Total capital expenditure		4,230	3,614	5,629

Variance explanations – Actual 2017 to Annual Plan 2017

- Capital expenditure for local parks sport and recreation is above budget due to parks asset renewals for Māngere Centre Park car park, Sturges Park car park, Norana Park toilet block and Miami Street Reserve toilet block being ahead of schedule.
- Capital expenditure for local planning and development is below budget as the town centre revitalisation project in Ōtāhuhu was taking longer than anticipated due to issues that emerged during construction, and a delay in awarding the design contract, although this has since been resolved.

Funding impact statement – Māngere-Ōtāhuhu Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Long-term Plan 2016
Sources of operating funding:				
General rates, UAGC, rates penalties		18,350	18,129	18,001
Targeted rates		1,503	1,506	1,467
Subsidies and grants for operating purposes		74	71	38
Fees and charges		1,309	1,359	1,299
Local authorities fuel tax, fines, infringement fees and other receipts		92	128	262
Total operating funding		21,328	21,193	21,067
Applications of operating funding:				
Payment to staff and suppliers	1	16,793	17,385	16,576
Finance costs		1,078	1,078	1,208
Internal charges and overheads applied ¹		2,697	2,697	2,766
Other operating funding applications		-	-	-
Total applications of operating funding		20,568	21,160	20,550
Surplus (deficit) of operating funding		760	33	517
Sources of capital funding:				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt		3,471	3,581	1,495
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		3,471	3,581	1,495
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		398	31	248
- to improve the level of service		288	-	422
- to replace existing assets		3,545	3,583	1,342
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding	2	4,231	3,614	2,012
Surplus (deficit) of capital funding		(760)	(33)	(517)
Funding balance		-	-	-

Variance explanations – Actual 2017 to Annual Plan 2017

- 1 Payment to staff and suppliers is below budget mainly due to planned maintenance not being done due to extreme weather conditions.
- 2 Capital expenditure is above budget due to parks asset renewals for Māngere Centre Park car park, Sturges Park car park, Norana Park toilet block and Miami Street Reserve toilet block being ahead of schedule.

¹ Internal charges are allocated based on the long-term plan budget

MANUREWA LOCAL BOARD

For more information visit aucklandcouncil.govt.nz/manurewa



Nathan Homestead

Message from the chairperson

On behalf of Manurewa Local Board, I am pleased to report on our achievements for 2016/2017. We have had another progressive year. We said we would maintain momentum on key projects and we have done this.

We were proud to celebrate the official opening of the Manu Tukutuku Randwick Park Sports and Neighbourhood Centre. This marks a significant milestone for the community, the local board and community partners. It was especially rewarding to see Randwick Park residents receive the prestigious New Zealand Mitre 10 Community of the Year award for 2017.

This year has seen restoration work at Nathan Homestead and our focus has now extended to David Nathan Park.

The esplanade walkway at Heron Point Reserve was completed and the next stage to connect Weymouth to Wattle Downs has begun. This will also incorporate drinking fountains. The first stage of a new playground at Mountfort Park was installed and planning for stage two has begun.

We began engagement with our community on the next local board plan. Manurewa Youth Council used the All Our Ideas online crowd-sourcing platform to seek input from young people on both this and the draft Manurewa-Takanini-Papakura Integrated Area Plan.

Community health organisation Vaka Tautua, along with four southern local boards, hosted two Pasifika Fono to increase Pasifika input. Te Ora O Manukau led engagement with mataawaka, and the Anand Isher Educational and Community Trust led engagement with our Indian community.

We continued to strengthen our working relationships with mana whenua through the Māori input into local board decision-making co-design workstream. Mana whenua and local board representatives support the recommendations of the group, and the allocation of funding to support implementation.

Work continued in and around the Manurewa town centre with the installation of the covered walkway linking Manurewa train station and Southmall, and further safety initiatives were implemented. We also saw the completion of the Wiri Business Improvement District expansion.

Puhinui Stream was named Most Improved Stream at the national New Zealand River Awards following successful community and local board clean-up initiatives. Thanks to the many volunteers who helped make this happen.

Our main areas of advocacy have been investment in physical and social infrastructure for growth and intensification, improvements to public transport, addressing housing needs, and creating, building and sustaining partnerships.

With your help, we believe we have demonstrated a strong commitment as a dedicated, motivated and fiscally responsible local board.

Angela Dalton

Chairperson, Manurewa Local Board

The year in review

Financial performance

Manurewa Local Board spent \$2.99 million in capital expenditure and \$14.5 million in operating expenditure in 2016/2017.

Highlights and achievements

- Manu Tukutuku Randwick Sports Park and Neighbourhood Centre was officially opened after six years of planning and development.
- Puhinui Stream was named Most Improved Stream at the New Zealand River Awards following successful community and local board clean-up initiatives.
- Improvements to community assets include the refurbishments at Nathan Homestead, the Heron Point coastal walkway, the covered walkway linking Manurewa train station and Southmall, and the Mountfort Park playground.
- The inaugural Seniors' Scholarship programme was held and funded for a further year.
- Wiri Business Improvement District was expanded.
- Development of the highly significant Manurewa-Takanini-Papakura Integrated Area Plan has begun with community engagement and analysis of feedback complete, and drafting in progress.
- Manurewa Youth Council used the All Our Ideas online crowd-sourcing platform to seek input from young people on the Manurewa Local Board Plan and the Manurewa-Takanini-Papakura Integrated Area Plan.
- Community health organisation Vaka Tautua, along with Manurewa Local Board and three other southern local boards, hosted the Pasifika Fono, to increase Pasifika community engagement with council plans.

Challenges

In the Manurewa Local Board area the focus continues to be on how we deal with significant population growth and intensification. This is driving an increased need for services, facilities and amenities that are fit-for-purpose and respond to the needs of our community. Partnering with others is a key way to meet both current and future demands. Significant investment in social infrastructure is required, supported by improved transport options, as urban and rural development puts extra pressures on local roads and public transport networks.

In addition, the Manurewa community faces increasing pockets of social and economic vulnerability as property rentals and home ownership become unaffordable to some, putting pressure on local families and threatening generational stability.


The other key challenge is maintaining a local focus in the context of Auckland Council being a large organisation. A Governance Framework Review is looking at increasing accountability and decision-making powers for local boards.

How we performed


Local parks, sport and recreation

The target for pool and leisure centre services was exceeded. Performance was below target for measures relating to local parks, reserves and beaches, although recently completed and in-progress projects may help lift future results. Performance was also below target for satisfaction with sports fields. A current review of the Sports Field Capacity Development Programme will include a review of field quality issues that may be affecting satisfaction with this service.

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
75%	62% ⁽¹⁾	75%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
90%	78% ⁽²⁾	85%	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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
75%	70% ⁽³⁾	76%	New

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⁽⁴⁾ 

2017 target:	2017 actual:	2016 actual:	2015 actual:
+15	+27 ⁽⁵⁾	+24	New

Note

- 1 Projects that may address the significant drop in satisfaction include the Manurewa

Greenways Plan, consents to remove mangroves in some coastal areas, the soon-to-be-completed Tōtara Park Master Plan, and the recent playground renewal at Mountfort Park.

- Promoting our parks and facilities will be one strategy used to help increase the proportion of the population who visit local parks.
- A current review of the Sports Field Capacity Development Programme includes field quality issues which may be affecting local results. There are no indications of any major issue with capacity in this area.
- 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).
- The quality of the swim schools greatly influenced this result with a number of positive comments about instructors and pools in general. Negative feedback highlighted inadequate space to run programmes at Manurewa Leisure Centre, and quality and cleanliness of changing rooms across the sites.

Local community services

We substantially met our level of service for libraries with three out of four measures achieving target. The Wi-Fi service contributed to high numbers of customers using libraries as digital hubs, but the overall target for library visits was not achieved. A high percentage of customers are satisfied with the quality of service delivery and the library environments.


We exceeded our level of service for grants and funding support, with 86 per cent of applicants satisfied with the information and advice they received.

Satisfaction with local events was high, but didn't meet our high target. The target for satisfaction with arts activities was also not met, but the result is based on a small sample size and subject to a high margin of error. We are working on a project to improve the marketing of arts services in the coming year.


We partially met our level of service relating to social infrastructure, with two of six measures achieved. Community centres continue to show

a decrease in visits due to a reduction in free adult learning classes.


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) 


2017 target:	2017 actual:	2016 actual:	2015 actual:
1.8	2.5⁽¹⁾	2.6	New

Number of visits to library facilities per capita 

2017 target:	2017 actual:	2016 actual:	2015 actual:
6.5	4.5⁽²⁾	5.3	6.5


Percentage of customers satisfied with the quality of library service delivery 

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	87%	90%	84%

Percentage of visitors satisfied with the library environment 


2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	86%	82%	New

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
76%	86%⁽³⁾	80%	New


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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
90%	78%⁽⁴⁾	100%	New


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

2017 target:	2017 actual:	2016 actual:	2015 actual:
77%	37%⁽⁵⁾	43%	New


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

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	81%⁽⁶⁾	78%	New


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 


2017 target:	2017 actual:	2016 actual:	2015 actual:
58%	67%	63%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
15%	11%⁽⁷⁾	7%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
33%	38%	37%	38%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
17%	9%⁽⁸⁾	6%	6%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
20%	18%⁽⁹⁾	3%	New

Number of visitors to community centres and venues for hire 

2017 target:	2017 actual:	2016 actual:	2015 actual:
145,572	93,588⁽¹⁰⁾	102,912	112,705

Note

1 Customer internet usage exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service has been enhanced since the target was set and the number of customers with their own devices has increased.

2 Customer use patterns are changing, and libraries are adapting to this through the Fit for the Future change programme.

3 While this result is favourable, it is based on only six survey responses and is subject to a ± 36.0 per cent margin of error. Overall, the level of satisfaction has increased by seven per cent for all local boards for this year. Customers have reported difficulties with completing the online form and navigating the council website, and improvements to these have been made for 2017/2018.

4 Performance was below target, but the result is based on a small sample size and is subject to ± 26 per cent margin of error. Feedback highlighted the need for clearer, up-to-date information about activities, and greater reflection of participants' cultural heritage. This feedback will be used when developing next year's arts and culture programme, which will include a project to improve marketing of arts services.

5 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. We continue to implement the empowered communities approach in a bid to increase community connectedness and participation.

6 This measure aims to survey two events annually for each local board to assess attendees' views on a sample of events provided or funded by the council. The two local events surveyed were Manurewa Santa Parade and Manurewa Christmas in the Park which scored 90 per cent and 71 per cent respectively.

7 A number of elements such as crime rates, the built environment, and socioeconomic and other similar factors influence how people feel in their town centre. The council has projects and initiatives including place-making activities to improve perceptions of safety. Manurewa's public safety CCTV system has recently been upgraded, increasing reliability of the network. The local board funded projects including:

- events and activities initiated by Manurewa Business Association to

improve public perceptions of safety around the main town centre

- the purchase of civil defence emergency response kits for four local centres
- crime prevention through environmental design review of Northcrest, Clendon and Manurewa town centres.

The local board is also supporting the police to develop an awareness video about window washing.

8 Off-peak use has improved compared to last year due to a new regular hirer at Weymouth Community Hall. We also delivered an online venue booking system and network-wide awareness campaigns.

9 Health and wellbeing activity increased compared to last year due to improvements in capturing data from community-led facilities.

10 Community centres continue to show a decrease in visits due to a reduction in free adult learning classes

Local planning and development

Our business association measure achieved target as Wiri and Manurewa Business Improvement Districts (BIDs) fulfilled all their accountability requirements through active enforcement of the BID policy.

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



2017 target:	2017 actual:	2016 actual:	2015 actual:
100%	100%	100%	100%


Local environmental management

The local board is committed to improving the Manukau Harbour. Funding was allocated to continue the industry pollution prevention programme which works with local businesses to improve on-site practices for preventing pollution at the source. The local board also helps fund the Manukau Harbour Forum to ensure joint decision-making and advocacy for the harbour, including an annual symposium and business education programme.

We continued to advocate for Weymouth Beach to be reopened for swimming.

The local board also allocated funding for local community groups to join with other groups in the south to progress local resource recovery initiatives. This work supports our waste minimisation goals and the planned development of a regional resource recovery facility in south Auckland.

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	100%⁽¹⁾	100%	New

Note

1 We successfully delivered three environmental projects for Manurewa in 2016/2017, all of which contributed to local environmental outcomes as described in the Manurewa Local Board Plan.

Local governance

There are no performance measures for this group of activities.

Financial information

Summary of revenue and expenditure by local activity – Manurewa Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Actual 2016
Operating revenue				
Local community services		596	536	620
Local environmental services		-	-	-
Local parks sport and recreation		2,952	3,091	2,777
Local planning and development		-	-	-
Local governance		-	-	-
Total operating revenue		3,548	3,627	3,397
Operating expenditure				
Local community services		4,612	4,667	4,566
Local environmental services		27	38	48
Local parks sport and recreation		8,407	7,911	8,160
Local planning and development		441	559	407
Local governance		1,067	1,067	1,072
Total operating expenditure		14,554	14,242	14,253
Net expenditure		11,006	10,615	10,856
Subsidies and grants for capital expenditure				
Local community services		-	-	-
Local environmental services		-	-	-
Local parks sport and recreation		-	-	300
Local planning and development		-	-	-
Local governance		-	-	-
Total subsidies and grants for capital expenditure		-	-	300
Capital expenditure				
Local community services	1	1,158	638	398
Local environmental management		-	-	-
Local parks sport and recreation		1,827	1,901	4,832
Local planning and development		-	-	2
Local governance		-	-	(15)
Total capital expenditure		2,985	2,539	5,217

Variance explanations – Actual 2017 to Annual Plan 2017

- Capital expenditure for local community services is above budget due to refurbishment of Nathan Homestead which was deferred to this financial year.

Funding impact statement – Manurewa Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Long-term Plan 2016
Sources of operating funding:				
General rates, UAGC, rates penalties		12,683	12,530	11,716
Targeted rates		359	359	335
Subsidies and grants for operating purposes		926	865	1,006
Fees and charges		2,286	2,443	2,387
Local authorities fuel tax, fines, infringement fees and other receipts		336	319	594
Total operating funding		16,590	16,516	16,038
Applications of operating funding:				
Payment to staff and suppliers		13,331	13,096	12,744
Finance costs		1,056	1,056	881
Internal charges and overheads applied ¹		2,310	2,310	2,293
Other operating funding applications		-	-	-
Total applications of operating funding		16,697	16,462	15,918
Surplus (deficit) of operating funding		(107)	54	120
Sources of capital funding:				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt	1	3,092	2,485	2,798
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		3,092	2,485	2,798
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		682	300	178
- to improve the level of service		84	300	1,021
- to replace existing assets		2,219	1,939	1,719
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding		2,985	2,539	2,918
Surplus (deficit) of capital funding		107	(54)	(120)
Funding balance		-	-	-

Variance explanations – Actual 2017 to Annual Plan 2017

- 1 Increase in debt is higher than anticipated due to capital expenditure being above budget which resulted in an additional capital funding requirement.

¹ Internal charges are allocated based on the long-term plan budget

MAUNGAKIEKIE-TĀMAKI LOCAL BOARD

For more information visit aucklandcouncil.govt.nz/MTLB



Te Ara Rama Matariki Light Trail

Message from the chairperson

I am pleased to note that we were able to meet, and in some cases exceed, a majority of our service level targets in 2016/2017. These targets allow us to measure satisfaction with the range of opportunities offered at local parks, reserves, libraries and other facilities.

We also recognise that there are areas where we are perceived to be falling short. This includes shifting the perceptions of safety in our town centres. Community safety has been and will remain a key issue for our community and we are working hard with community partners, including the police, to find ways to proactively manage the issues that are making people feel unsafe.

Feedback this year also suggests that a lot of grant applicants aren't satisfied with the level of information, assistance and support they received. We will work to remedy this by ensuring there is more contact with applicants and information available to all our local groups and anyone interested in funding.

The quality of our waterways remains a key concern. We are increasing our budget for local environmental initiatives and will be prioritising work on our local streams and harbours.

Following a change in the local board composition at the elections in October 2016, our new team was formed and we undertook some engagement and dialogue with the community so we could better understand their position on some major local changes. We worked hard to influence projects such as:

- Tāmaki regeneration project which involves working with Tāmaki Regeneration Company to align and influence objectives
- the East West Link project, where we are working with the community to understand their views and advocating to New Zealand Transport Agency for better outcomes
- opposing the taking of 11ha of reserve land from our open space network in one of our subdivisions
- developing our draft local board plan which captures our communities' aspirations for our local board area.

Dialogue and engagement with the local community allows us to better tailor and align our services and programmes to the actual needs of our people. We will continue to strive to make decisions that are in the best interest of our local community and to be up front with you on where we may fail to deliver against your expectations.

Josephine Bartley

Chairperson, Maungakiekie-Tāmaki Local Board

The year in review

Financial performance

Maungakiekie-Tāmaki Local Board spent \$5.4 million in capital expenditure and \$13.2 million in operating expenditure in 2016/2017.

Highlights and achievements

- Continued support for our local community groups through strategic partnership funding agreements and our small discretionary grants to help groups deliver community projects.
- Dedicated funding to enable a local events programme including Onehunga Festival, Onehunga and Jellicoe Christmas light events, Glow in the Park, Te Ara Rama Matariki Light Trail and Panmure Basin Fun Day.
- Maungakiekie-Tāmaki Local Board supported the development of bike tracks at Point England and Oranga schools as part of the Bikes in Schools programme.
- Funding of an environmental work programme that included projects such as volunteer planting at Point England Reserve, Flat Rock Reserve and Hochstetter Pond, ongoing weed control, and other volunteer activity in parks and reserves.
- Making significant progress on the Maungakiekie-Tāmaki Greenways Plan, with approval of the Tāmaki paths project scope (from Panmure Wharf to Point England Reserve) following public consultation.
- Oversight of our asset renewals programme including works to upgrade the Ireland Road car park, Onehunga Bay skate ramp renewal, Waikaraka Park wall renewal, and Jellicoe Park and Onehunga War Memorial Pool car park and path renewals.
- Substantial investment in leisure building renewals, with work carried out at Lagoon Stadium in Panmure, Onehunga War Memorial Pool and Glen Innes Pool and Leisure Centre.

Challenges


- Concerns have been raised about the water quality and contamination levels of the 17km-long, 1600ha Tāmaki Estuary, and Omaru Creek, which is considered to be highly polluted.
- Losing 11.7ha of reserve land at Point England Reserve from our open space network through legislation that Maungakiekie-Tāmaki Local Board opposed due to lack of public consultation.
- The Tāmaki regeneration Limited will replace 2800 state houses with 7500 new homes over 15 years. The resulting population growth will put pressure on services and facilities, and create a risk of rise in land value and lack of off-street parking.
- The need to understand the impact of the proposed East-West Link, a New Zealand Transport Agency project that aims to address issues with transport between major industrial hubs by connecting Onehunga and Penrose.

How we performed


Local parks, sport and recreation

We met or exceeded all of our targets relating to local parks, sport and recreation amenities, reflecting our success in engaging with the community to deliver projects and services that meet the needs of our residents.

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
75%	78%	67%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
90%	90%	87%	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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
75%	79%	70%	New

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⁽¹⁾ 

2017 target:	2017 actual:	2016 actual:	2015 actual:
+15	+30⁽²⁾	+27	New

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 Comments indicate that the customer experience as a whole is very good at local facilities. Positive feedback mentioned the quality of staff, value for the community and the range of programmes.

Local community services


We largely met our level of service for libraries, with three out of four measures achieved. The Wi-Fi service contributed to high numbers of customers using libraries as digital hubs. A high percentage of customers are satisfied with both the quality of service delivery and library environments.

Satisfaction with grants support did not meet target. We have made improvements to the application form and grants webpage for 2017/2018.


Performance for events, programmes and projects was generally good, with all three results improving compared to last year.

We substantially met our level of service relating to social infrastructure, with four out of six measures achieved. The local board is funding a number of groups and initiatives to help increase perceptions of safety.


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) 


2017 target:	2017 actual:	2016 actual:	2015 actual:
2.5	6.0⁽¹⁾	5.6	New

Number of visits to library facilities per capita 

2017 target:	2017 actual:	2016 actual:	2015 actual:
6.5	7.0	7.1	8.0


Percentage of customers satisfied with the quality of library service delivery 

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	92%	92%	94%

Percentage of visitors satisfied with the library environment 


2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	83% ⁽²⁾	84%	New

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
76%	36% ⁽³⁾	39%	New


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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	94%	77%	New


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

2017 target:	2017 actual:	2016 actual:	2015 actual:
75%	35% ⁽⁴⁾	29%	New


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

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	83% ⁽⁵⁾	64%	New


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 


2017 target:	2017 actual:	2016 actual:	2015 actual:
76%	64% ⁽⁶⁾	77%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
25%	18% ⁽⁷⁾	26%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
27%	32%	25%	26%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
16%	16%	9%	10%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
20%	25%	14%	New

Number of visitors to community centres and venues for hire 

2017 target:	2017 actual:	2016 actual:	2015 actual:
335,941	344,822	358,133	347,902

Note

- 1 Customer internet usage exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service has been enhanced since the target was set and the number of customers with their own devices has increased.
- 2 All three local libraries will have furniture, fittings and equipment renewed next year, and the Panmure Library building will be renewed in the next few years.
- 3 This result is based on only 17 survey responses and is subject to a ±17.5 per cent margin of error. Overall, the level of customer satisfaction has increased by seven per cent for all local boards for this year. Customers have reported difficulties with completing the online form and navigating the council website, and improvements to these have been made for 2017/2018.
- 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. We continue to implement the empowered communities approach in a bid to increase community connectedness and participation.

- 5 This measure aims to survey two events annually for each local board to assess attendees' views on a sample of events provided or funded by the council. The 85 per cent target is a high benchmark for events and was close to being achieved this year.
- 6 A number of elements such as crime rates, the built environment, and socioeconomic and other similar factors influence how people feel in their town centre. The council has projects and initiatives, including place-making activities, to improve perceptions of safety. The council's Community Action on Youth and Drugs team is leading an Alcohol Action Plan as part of the local board's five-year safety plan. Local police are active on the steering group and the local board's Community Safety Forum. The council is developing an Open Space Network Plan, to guide the reconfiguration of local parks to make them better and safer. The council is also working with Tāmaki Regeneration Company, Panuku, business associations and the community to develop town centres.
- 7 In 2017, the local board funded a number of community safety initiatives and groups including Ruapotaka Marae, Glen Innes Business Association, Tāmaki Community Patrol, Onehunga Community Patrol, Neighbourhood Support Auckland and East Auckland Pacific Wardens.

Local planning and development

Our business association measure achieved target as Onehunga Business Improvement District (BID) fulfilled all its accountability requirements through active enforcement of the BID policy.

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



2017 target:	2017 actual:	2016 actual:	2015 actual:
100%	100%	100%	100%

Local environmental management

Maungakiekie-Tāmaki Local Board continued its investment in environmental projects, with a focus on improving local waterways.

Projects included an industry pollution prevention programme aimed at proactively informing businesses of the impacts their activities may have on waterways. A total of 55 businesses were visited and 15 spill training sessions were conducted.

The local board continued its joint funding of the Manukau Harbour Forum to ensure increased awareness and advocacy for the harbour, including an annual symposium and business education programme.

Local schools took part in lessons about water-sensitive design that covered topics such as the importance of water and how it is affected by development. Rain barrels were installed at some schools and will be used as an ongoing teaching resource.

Wai Care worked with community groups and schools on community riparian restoration projects, providing opportunities to learn how to take action for local waterways.

Conservation Volunteers New Zealand and Te Kura Kaupapa Maori o Puau Te Moananui a Kiwa supported delivery of weeding bees, planting and signage development at Eastview, Maybury and Paddington reserves. The River Talks event on Omaru River delivered by MAD Ave Community Trust raised awareness of community riparian planting.

Local board funding continued to support community initiatives to reduce single-use plastic bags in the area. The Tāmaki Waste Reduction Action Project led delivery of a reusable bag incentive scheme, and worked with Glen Innes and Panmure business associations to launch a campaign using reusable bags made by Multi-Educational Support and Services Trust.

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



2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	100%⁽¹⁾	100%	New

Note

- 1 We successfully delivered seven environmental projects for Maungakiekie-Tāmaki in 2016/2017, all of which contributed to local environmental outcomes as per the Maungakiekie-Tāmaki Local Board Plan.

Local governance

There are no performance measures for this group of activities.

Financial information

Summary of revenue and expenditure by local activity – Maungakiekie-Tāmaki Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Actual 2016
Operating revenue				
Local community services		507	543	461
Local environmental services		-	-	-
Local parks sport and recreation		1	32	3
Local planning and development		-	-	-
Local governance		-	-	-
Total operating revenue		508	575	464
Operating expenditure				
Local community services		4,562	4,467	4,628
Local environmental services		119	120	73
Local parks sport and recreation	1	6,389	7,270	8,460
Local planning and development		1,027	1,026	1,036
Local governance		1,108	1,108	1,056
Total operating expenditure		13,205	13,991	15,253
Net expenditure		12,697	13,416	14,789
Subsidies and grants for capital expenditure				
Local community services		-	-	10
Local environmental services		-	-	-
Local parks sport and recreation		-	-	5,650
Local planning and development		-	-	-
Local governance		-	-	-
Total subsidies and grants for capital expenditure		-	-	5,660
Capital expenditure				
Local community services		635	213	794
Local environmental management		-	-	-
Local parks sport and recreation	2	4,680	3,698	6,851
Local planning and development		98	-	1,082
Local governance		15	-	56
Total capital expenditure		5,428	3,911	8,783

Variance explanations – Actual 2017 to Annual Plan 2017

- Operating expenditure for local parks sport and recreation is below budget due to lower general overhead costs, such as utilities, and outsourced works and services not being done due to extreme weather conditions.
- Capital expenditure for local parks sport and recreation is above budget due to the start of the Tāmaki Estuary coastal walkway which is a growth-funded project, and upgrades of Onehunga War Memorial Pool and Lagoon Stadium, being ahead of schedule.

Funding impact statement – Maungakiekie-Tāmaki Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Long-term Plan 2016
Sources of operating funding:				
General rates, UAGC, rates penalties		14,747	14,570	16,086
Targeted rates		994	994	994
Subsidies and grants for operating purposes		48	39	19
Fees and charges		364	448	405
Local authorities fuel tax, fines, infringement fees and other receipts		96	89	178
Total operating funding		16,249	16,140	17,682
Applications of operating funding:				
Payment to staff and suppliers	1	11,821	12,590	13,181
Finance costs		1,362	1,362	1,615
Internal charges and overheads applied ¹		2,172	2,172	2,180
Other operating funding applications		-	-	-
Total applications of operating funding		15,355	16,124	16,976
Surplus (deficit) of operating funding		894	16	706
Sources of capital funding:				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt	2	4,533	3,895	6,877
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		4,533	3,895	6,877
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		1,636	894	2,510
- to improve the level of service		225	-	2,030
- to replace existing assets		3,566	3,017	3,043
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding	3	5,427	3,911	7,583
Surplus (deficit) of capital funding		(894)	(16)	(706)
Funding balance		-	-	-

Variance explanations – Actual 2017 to Annual Plan 2017

- 1 Payment to staff and suppliers is below budget mainly due to planned maintenance not being done as a result of extreme weather conditions.
- 2 Increase in debt is higher than anticipated due to capital expenditure being above budget which resulted in an additional capital funding requirement.
- 3 Capital expenditure is above budget mainly due to renewals that are ahead of schedule at Glen Innes Community Centre, Greenlane West community centre and Tāmaki Estuary coastal walkway.

¹ Internal charges are allocated based on the long-term plan budget

ŌRĀKEI LOCAL BOARD

For more information visit aucklandcouncil.govt.nz/orakei



Michael Joseph Savage Memorial

Message from the chairman

This annual report summarises the activity and achievements of the Ōrākei Local Board. It provides transparency and accountability on the annual plan that was developed based on feedback from our communities, and subsequently adopted by the council's Governing Body.

Of the seven local board members elected in September last year, four are new. I am pleased to report that we are working well as a team to deliver the agreed projects and programmes for our communities. As well as focusing on our annual work programme, we continue to investigate options for the upgrade of Meadowbank Community Centre and development of a walking/cycling connection from Meadowbank / St Johns to Kohimarama / Mission Bay – two projects that you have told us are priorities.

Other work has included commenting on resource consent applications, such as the Ngapiipi Road / Tāmaki Drive intersection upgrade and the apartment development at Stonefields. The local board also regularly provides input on proposed council and national policies.

The local board supported the new approach to a new maintenance contract for our parks and community facilities. From 1 July 2017, one contractor will be responsible for all the cleaning and maintenance in an area.

In terms of physical projects in the Ōrākei Local Board area, we are pleased that the following projects have been completed:

- the first section of the Glen Innes to Tāmaki Drive shared path, in conjunction with Auckland Transport and the NZ Transport Agency
- the Ōrākei Local Paths Plan, and from this, shared cycling and walking links through Liston and Glover Parks
- footpath widening in Mission Bay, in collaboration with Mission Bay Business Association and Auckland Transport
- the new kayak launching ramp in Shore Road Reserve providing water access to Hobson Bay.

We look forward to seeing progress and completion of some major projects such as the redevelopment of the Akarana Marine Sports Trust (AMST) building at The Landing and a new heritage trail around the edge of the former quarry at Stonefields.

Over the last year, the local board has supported residents who have applied for maintenance assistance for large trees that contribute to the amenity of our area and awarded around \$100,000 in community grants. Environmental work by groups and individuals, such as reserve and waterway clean-ups, weed and animal control, and ecological restoration has amounted to nearly 1300 hours.

On behalf of Ōrākei Local Board, I would like to thank all our volunteers, and special interest and community groups for their commitment to enhancing the environment and sense of community in our area.

Colin Davis

Chairman, Ōrākei Local Board

The year in review

Financial performance

The Ōrākei Local Board invested \$5.5 million in capital expenditure and \$11.4 million in operating expenditure in 2016/2017.

Highlights and achievements

- Supporting local community groups with community and events grants, including funding of events such as Carols on the Green and Movies in Parks, and providing funding to support local residents associations and community groups.
- Completion of parks projects including:
 - a sand carpet and lights for fields one and two at Colin Maiden Park
 - Ōrākei Domain field three sand carpet and irrigation
 - development of the path network in Churchill Park
 - the new kayak launching ramp in Shore Road Reserve
 - Crossfield Reserve lighting
 - Glover Park playground and seating upgrade.
- Asset renewals including furniture, path and car park renewals at Ōrākei Basin.
- The official opening of the first section of Glen Innes to Tāmaki Drive Shared Path.

Challenges


- Managing growth pressures in the area and ensuring development enabled by the Auckland Unitary Plan integrates well with established communities.
- Building connections to the Glen Innes to Tāmaki Drive Shared Path and extending the cycling and walking network throughout the local board area.

How we performed


Local parks, sport and recreation

The target was exceeded for pool and leisure centre services. The measures for local parks, reserves and beaches remained below target, although were on par with the regional averages. Investment continues to provide sports fields that cater for community needs.

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
75%	72% ⁽¹⁾	74%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
90%	85% ⁽²⁾	89%	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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
75%	65% ⁽³⁾	75%	New

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⁽⁴⁾ 

2017 target:	2017 actual:	2016 actual:	2015 actual:
+15	+23	+18	New

Note

- Resident satisfaction with local parks and reserves decreased slightly, but remains close to target and matches the overall region-wide average for this measure.
- Although the target was not achieved, the proportion of residents who visited local parks in this area remained above the regional average. Promoting our parks and facilities will

be one strategy used to help increase the proportion of the population who visit local parks.

- Satisfaction with sports fields in Ōrākei is unexpectedly lower than the previous year. The sand carpeting of a field at Ōrākei Domain has contributed to an increase in sports field playing capacity in the area.
- 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


We fully met our level of service for libraries. The Wi-Fi service contributed to high numbers of customers using libraries as digital hubs. A high percentage of customers are satisfied with both the quality of service delivery and library environments.

We exceeded our target for satisfaction with grants process support, with 82 per cent of applicants satisfied with the information and advice they received.


Events satisfaction didn't meet target, due to sound system and weather issues at one event. There is room for improvement in terms of influencing how many Aucklanders feel connected to their neighbourhood.

We partially met our level of service relating to social infrastructure. Our two safety measures met target. Community venue use had mixed results, with total visits being lower than last year, as we reviewed attendance numbers for a regular event at Ellerslie War Memorial Hall.


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) 


2017 target:	2017 actual:	2016 actual:	2015 actual:
0.9	1.7 ⁽¹⁾	1.7	New

Number of visits to library facilities per capita 

2017 target:	2017 actual:	2016 actual:	2015 actual:
5.5	6.4⁽²⁾	6.6	6.8


Percentage of customers satisfied with the quality of library service delivery 

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	94%	91%	95%

Percentage of visitors satisfied with the library environment 


2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	90%	87%	New

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
76%	82%	64%	New

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
77%	42%⁽³⁾	48%	New


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

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	61%⁽⁴⁾	63%	New


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 


2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	93%	93%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
40%	46%	50%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
30%	34%	38%	33%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
19%	16%⁽⁵⁾	16%	10%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
20%	18%⁽⁶⁾	26%	New

Number of visitors to community centres and venues for hire 

2017 target:	2017 actual:	2016 actual:	2015 actual:
389,510	330,110⁽⁷⁾	386,892	426,274

Note

- 1 Customer internet usage exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service has been enhanced since the target was set and the number of customers with their own devices has increased.
- 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 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. We continue to implement the empowered communities approach in a bid to increase community connectedness and participation.
- 4 This measure aims to survey two events annually for each local board to assess attendees' views on a sample of events provided or funded by the council. Of the Ōrākei events surveyed this year, Movies in Parks scored 85 per cent, while Carols on the Green scored 38 per cent, reflecting a range of issues but in particular the insufficient sound system and the weather conditions.
- 5 Off-peak use remains steady compared to last year, and did not reach target despite the launch of the online venue booking system and network-wide awareness campaigns.
- 6 Health and wellbeing activity reduced compared to last year due to improvements in capturing data from community-led facilities.
- 7 Visits are down on the same period last year due to improvements in recording attendance through the new booking system, and a review of attendance numbers for a regular event at Ellerslie War Memorial Hall.

projects that contributed to the environmental goals in the Ōrākei Local Board Plan. This included the Hobson Bay catchment project which continued restoration of Remuera Stream where it runs into Waiata Reserve. The project delivered a design for re-contouring Waiata Reserve river for a wetland, and a community riparian planting day.

The Madills Farm stream restoration project also continued, with weeding along Kohimarama Stream and site preparation for a successful planting event. Five-hundred native plants and trees were planted.

The local board continued funding for more than 50 households to undertake restoration work in a Significant Ecological Area in Remuera. A high level of community engagement delivered enhancement of the gully through weed control of ginger and pest animal control.

Engagement with Kings School supported a student learning session on weeds and pest animals within the school grounds. The local board also allocated funding for a streamside assistance project that provided advice, weeding tools and native plants to landowners who have a stream on or immediately bordering their property.

Local planning and development

Our business association measure achieved target as Remuera, St Heliers and Ellerslie Business Improvement Districts (BIDs) fulfilled all their accountability requirements through active enforcement of the BID policy.

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



2017 target:	2017 actual:	2016 actual:	2015 actual:
100%	100%	0%	0%

Local environmental management

Ōrākei Local Board's investment in environmental activity in 2016/2017 funded four

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



2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	100%⁽¹⁾	100%	New

Note

- 1 We successfully delivered four environmental projects for Ōrākei in 2016/2017 which contributed to local environmental outcomes as described in the Ōrākei Local Board Plan.

Local governance

There are no performance measures for this group of activities.

Financial information

Summary of revenue and expenditure by local activity – Ōrākei Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Actual 2016
Operating revenue				
Local community services		249	224	213
Local environmental services		-	-	-
Local parks sport and recreation	1	1	860	571
Local planning and development		-	-	-
Local governance		-	-	-
Total operating revenue		250	1,084	784
Operating expenditure				
Local community services		2,735	2,791	2,609
Local environmental services		78	240	64
Local parks sport and recreation	2	7,071	8,415	8,871
Local planning and development		526	560	534
Local governance		1,026	1,026	1,070
Total operating expenditure		11,436	13,032	13,148
Net expenditure		11,186	11,948	12,364
Subsidies and grants for capital expenditure				
Local community services		-	-	-
Local environmental services		-	-	-
Local parks sport and recreation		(6)	-	450
Local planning and development		-	-	-
Local governance		-	-	-
Total subsidies and grants for capital expenditure		(6)	-	450
Capital expenditure				
Local community services		364	114	297
Local environmental management		-	-	-
Local parks sport and recreation	3	5,160	7,179	6,551
Local planning and development		-	-	-
Local governance		-	-	-
Total capital expenditure		5,524	7,293	6,848

Variance explanations – Actual 2017 to Annual Plan 2017

- Operating revenue for local parks sport and recreation is below budget mainly due to the lower parking revenue and equipment hire in relation to The Landing operations at Okahu Bay. The budget was based on a presumption of increased revenue in association with a new contract and equipment investment, which have been delayed.
- Operating expenditure for local parks sport and recreation is below budget, driven by lower revenue in relation to The Landing operations, which is awaiting completion of equipment purchase.
- Capital expenditure is below budget for local parks sports and recreation mainly due to parks asset renewals that are behind schedule due to resource and building consent requirements that need to be addressed, and Ōrākei Basin open space improvements that were delayed due to drainage improvement requirements.

Funding impact statement – Ōrākei Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Long-term Plan 2016
Sources of operating funding:				
General rates, UAGC, rates penalties		13,565	13,402	13,482
Targeted rates		525	525	523
Subsidies and grants for operating purposes		10	15	15
Fees and charges		167	243	155
Local authorities fuel tax, fines, infringement fees and other receipts	1	71	826	920
Total operating funding		14,338	15,011	15,095
Applications of operating funding:				
Payment to staff and suppliers	2	10,146	11,754	11,993
Finance costs		1,262	1,262	1,089
Internal charges and overheads applied ¹		2,012	2,012	1,990
Other operating funding applications		-	-	-
Total applications of operating funding		13,420	15,028	15,072
Surplus (deficit) of operating funding		918	(17)	23
Sources of capital funding:				
Subsidies and grants for capital expenditure		(6)	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt	3	4,611	7,310	6,160
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		4,605	7,310	6,160
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		3,170	1,571	1,985
- to improve the level of service		748	2,826	2,258
- to replace existing assets		1,605	2,896	1,940
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding	4	5,523	7,293	6,183
Surplus (deficit) of capital funding		(918)	17	(23)
Funding balance		-	-	-

Variance explanations – Actual 2017 to Annual Plan 2017

- Local authorities fuel tax, fines, infringement fees and other receipts is below budget mainly due to the lower parking revenue and equipment hire in relation to The Landing operations at Okahu Bay. The budget was based on a presumption of increased revenue in association with a new contract and equipment investment, which have been delayed.
- Payment to staff and suppliers is below budget, driven by the revenue in relation to The Landing operations, which is awaiting completion of equipment purchase.
- Increase in debt is lower than anticipated due to capital expenditure being below budget, which resulted in lower capital funding requirement.
- Capital expenditure is below budget mainly due to parks asset renewals that are behind schedule due to resource and building consent requirements that need to be addressed, and Ōrākei Basin open space improvements that were delayed due to drainage improvement requirements.

¹ Internal charges are allocated based on the long-term plan budget

ŌTARA-PAPATOETOE LOCAL BOARD

For more information visit aucklandcouncil.govt.nz/otarapapatoetoe



Message from the chairperson

Ōtara-Papatoetoe Local Board has continued to work hard to deliver a wide range of work programmes for the benefit of our community.

The refurbishment of Te Puke o Tara Community Centre began with the local board investing additional money for a new ventilation system to further enhance the facility. We are looking forward to the centre reopening early in 2018.

The local board advocated strongly for the redevelopment of Old Papatoetoe Mall, working with Panuku Development Auckland, residents and shop owners to ensure a successful outcome. We are looking forward to celebrating the centenary of Papatoetoe Town Hall in February 2018.

Planning for the Ngāti Ōtara multi-sport and marae project advanced during the year. Design concepts were refined in consultation with stakeholders. Our goal is to start the build in 2018.

Significant steps were taken towards improving Ōtara Lake with the formation of the Ōtara Waterways and Lakes Trust and the Ōtara Waterways and Lake Community Panel. They will promote the vision for Ōtara Lake and take practical measures to improve water quality. The local board funded new planting and other restoration programmes and the very successful Neat Streets litter initiative.

For many years the local board has financially supported the Kolmar Trust to deliver sports facilities and programmes at Papatoetoe Recreation Reserve. The trust needed extra assistance from the local board in 2015/2016, but has since found cost savings to enable our support to return to earlier levels. It's pleasing that our relationship is getting stronger, with the local board deputy chair now attending trust meetings.

During the year we developed the idea of a diversity forum as a way for our many communities to improve engagement with the local board and each other. The initiative has been well received, with more than 50 ethnic community leaders attending the first forum in March 2017. The forum will be held regularly and expanded in future.

Our other social development programmes include Youth Connections and The Ōtara Papatoetoe Squad (TOPS), our youth initiative. This year we also got behind an initiative to raise awareness of the discounts available by using Auckland Transport HOP cards on trains and buses. Free cards were given out to new users.

On these and the other initiatives detailed in this report, the local board is working with our communities to make Ōtara-Papatoetoe the most liveable part of Auckland.

Lotu Fuli

Chairperson, Ōtara-Papatoetoe Local Board

The year in review

Financial performance

Ōtara-Papatoetoe Local Board spent \$2.3 million in capital expenditure and \$17.5 million in operating expenditure in 2016/2017.

Highlights and achievements

- The Ōtara Lake Trust was set up to achieve the vision to improve Ōtara Lake, a long-standing initiative of the local board.
- The local board used its funding for locally driven initiatives to help realise \$1 million worth of community projects.
- Training floodlights were installed at James Watson Park.
- The final design for the refurbishment of Te Puke O Tara community centre was completed and the construction has begun.
- Detailed design was started for the multi-sport centre and marae at Ngāti Ōtara Park.

Challenges


- The long-term initiative to transform Manukau into a thriving metropolitan hub for the south, a partnership project with council-controlled organisation Panuku Development Auckland, is addressing some of the negative issues associated with the area. This will enable effective regeneration to take place through council, crown and public engagement.
- One area of focus is how to deal with future growth and its effect on community facilities. The Ōtara-Papatoetoe Local Board will need to find ways to make better use of existing facilities and parks, and play its part in robust renewal programmes to meet population needs.
- There are significant challenges around encouraging young people to engage in conversations and decision-making. Initiatives around engagement with local boards, in partnership with The Southern Initiative, will continue to be a key focus.

How we performed


Local parks, sport and recreation

The target was exceeded for satisfaction with pools and leisure centres, and substantial improvement was made for satisfaction with sports fields. Satisfaction with local parks and reserves also improved, but the proportion of people who made use of these open spaces declined.

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
75%	67% ⁽¹⁾	54%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
90%	76% ⁽²⁾	82%	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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
75%	71% ⁽³⁾	65%	New

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⁽⁴⁾ 

2017 target:	2017 actual:	2016 actual:	2015 actual:
+15	+57 ⁽⁵⁾	+53	New

Note

- Ongoing investment in parks facilities and services in this area may help to improve future satisfaction ratings. This includes investment in Colin Dale Park, and parks activation initiatives such as events, volunteer programmes and stream rehabilitation.

- Promoting our parks and facilities will be one strategy used to help increase proportion of the population who visit local parks.
- Satisfaction with sports fields increased significantly on last year's result, although it remains below target. Factors contributing to the improvement include field and sand carpet improvements at Rongomai Reserve.
- 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).
- There were very few people who would not recommend the leisure facilities centres in this local area. Positive comments related to staff, free swimming, group fitness programmes and affordable pricing. There were some negative comments from Ōtara Pool and Leisure Centre about shower temperature.

Local community services


We substantially met our level of service for libraries. The Wi-Fi service contributed to high numbers of customers using libraries as digital hubs, and a high percentage of customers are satisfied with both the quality of service delivery and the library environments.

We exceeded our target for grants and funding support, with 82 per cent of applicants satisfied with the information and advice they received.


We had mixed results for events, programmes and projects. We made progress on events satisfaction and community connectedness, and as this is the first time we collected results for satisfaction with arts activities, the result will give us a baseline to measure future progress.

We partially met our level of service for social infrastructure, with three out of six measures achieved. Place-making activities and initiatives are done to improve perceptions of safety.


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) 


2017 target:	2017 actual:	2016 actual:	2015 actual:
4.5	6.3⁽¹⁾	6.5	New

Number of visits to library facilities per capita 

2017 target:	2017 actual:	2016 actual:	2015 actual:
9.5	9.0⁽²⁾	10.4	12.4


Percentage of customers satisfied with the quality of library service delivery 

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	91%	87%	92%

Percentage of visitors satisfied with the library environment 


2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	85%	87%	New

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
76%	82%	75%	New


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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
90%	82%⁽³⁾	No result	New


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

2017 target:	2017 actual:	2016 actual:	2015 actual:
77%	33%⁽⁴⁾	24%	New


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

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	78%⁽⁵⁾	49%	New


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 


2017 target:	2017 actual:	2016 actual:	2015 actual:
80%	62%⁽⁶⁾	62%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
20%	17%⁽⁷⁾	18%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
21%	36%⁽⁸⁾	41%	35%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
14%	21%	17%	17%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
20%	16%⁽⁹⁾	16%	New

Number of visitors to community centres and venues for hire 

2017 target:	2017 actual:	2016 actual:	2015 actual:
106,885	235,481⁽¹⁰⁾	267,723	255,811

- Note**
- 1 Customer internet usage exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service has been enhanced since the target was set and the number of customers with their own devices has increased.
 - 2 Customer use patterns are changing, and libraries are adapting to this through the Fit for the Future change programme.
 - 3 Those surveyed gave feedback about providing clearer, up-to-date information about the line-up of events. Staff will work on marketing improvements for future activities. This result is based on a small sample size that may limit accuracy.
 - 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. We continue to implement the empowered communities approach in a bid to increase community connectedness and participation.
 - 5 This measure aims to survey two events annually for each local board to assess attendees' views on a sample of events provided or funded by the council. Ōtara Christmas Parade and Festival achieved 92 per cent satisfaction. ASB Polyfest scored 74 per cent, and feedback from the event identified areas where it could be improved.
 - 6 A number of elements such as crime rates, the built environment, and socioeconomic and other similar factors influence how people feel in their town centre. The council has projects and initiatives, including place-making activities, to improve perceptions of safety. Council staff have been supporting Ōtara and Papatoetoe Neighbourhood Support groups to build capacity and encourage collaborative safety initiatives. Staff are also supporting a senior citizen project that aims to grow safety awareness and positive communication, and connect older people and strengthen their social networks. The council is working with Manukau Institute of Technology, Ōtara Business Association, Ōtara's community safety network, community wardens and residents to develop a coordinated approach to safety and improve people's perception of safety and their overall wellbeing.
 - 7 Recent police statistics have shown a reduction in reported crime in Ōtara town centre which may have been influenced by the public safety camera system providing intelligence to police in detecting crime and

- antisocial behaviour.
- 8 The council launched an online venue booking system and delivered network-wide awareness campaigns that contributed to performance continuing to exceed the target for this measure.
 - 9 This measure tracks use of community facilities for activities that contribute to health and wellbeing outcomes, which remains steady compared to last year.
 - 10 Visitation has reduced compared to last year but continued to exceed the target, helped by the new online venue booking system and network-wide awareness campaigns.

Local planning and development

Our business association measure achieved target as Greater East Tāmaki Business Improvement District (BID), which is partially in this local board area, fulfilled all accountability requirements through active enforcement of the BID policy.

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
100%	100%	80%	80%

Local environmental management

In 2016/2017, Ōtara-Papatoetoe Local Board funded nine environmental projects. All were successfully delivered, and contributed to environmental outcomes as described in the Ōtara-Papatoetoe Local Board Plan.

The Manukau Harbour Forum is jointly funded by the local board to ensure increased awareness and advocacy for the harbour, including an annual symposium and business education programme.

An industry pollution prevention programme visited 120 businesses to provide information and help them to proactively manage the effects their activities may have on waterways.

The local board allocated funding for local community groups to join with other groups in

the south to progress local resource recovery initiatives. This work supports the planned development of a regional resource recovery facility in south Auckland.

The various projects related to the Ōtara Lakes and Waterways Vision aim to provide ‘a healthy natural environment enjoyed by our communities’. Projects included supporting Manukau Institute of Technology students to develop project branding, riparian planting, a litter action plan, an Adopt a Spot programme and community panel meetings. Adopt a Spot in Hills and Hamill Roads, Velvet Crescent and Ōtara Creek Reserve included planting of 1800 trees and engagement of over 70 volunteers.

There were two main Litter Action Plan projects in 2016/2017 – Neat Streets and the Ōtara Creek Reserve clean-up. Neat Streets included:

- a residents’ survey to understand attitudes towards waste
- an online stormwater art competition that sought ideas for painting drains
- a neighbours barbecue day
- the Antrim Reserve clean-up
- an art project at Mayfield Primary School.

An inorganic day called ‘Gift It, Sort it, Repair It’ gifted one full Habitat for Humanity truck, filled seven 7.5-tonne skips, recycled 1.6 tonnes of metals, and repaired bikes, household furniture and children’s chairs.

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



2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	100%⁽¹⁾	100%	New

Note

- 1 We successfully delivered nine environmental projects in Ōtara-Papatoetoe in 2016/2017, all of which contributed to local environmental outcomes as described in the Ōtara-Papatoetoe Local Board Plan.

Local governance

There are no performance measures for this group of activities.

Financial information

Summary of revenue and expenditure by local activity – Ōtara-Papatoetoe Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Actual 2016
Operating revenue				
Local community services		441	420	501
Local environmental services		-	-	-
Local parks sport and recreation	1	3,019	3,776	3,129
Local planning and development		-	-	246
Local governance		-	-	-
Total operating revenue		3,460	4,196	3,876
Operating expenditure				
Local community services		6,172	6,050	6,063
Local environmental services		120	138	143
Local parks sport and recreation		9,376	9,426	9,747
Local planning and development		825	1,199	1,258
Local governance		1,047	1,047	1,074
Total operating expenditure		17,540	17,860	18,285
Net expenditure		14,080	13,664	14,409
Subsidies and grants for capital expenditure				
Local community services		-	-	-
Local environmental services		-	-	-
Local parks sport and recreation		-	-	59
Local planning and development		-	-	-
Local governance		-	-	-
Total subsidies and grants for capital expenditure		-	-	59
Capital expenditure				
Local community services	2	519	2,242	377
Local environmental management		-	-	-
Local parks sport and recreation		1,529	1,684	4,730
Local planning and development		250	-	246
Local governance		-	-	-
Total capital expenditure		2,298	3,926	5,353

Variance explanations – Actual 2017 to Annual Plan 2017

- Operating revenue for local parks sports and recreation is below budget due to the downturn in membership at leisure facilities, driven by strong competition from commercial gyms and early childhood centres.
- Capital expenditure for local community services is below budget mainly due to deferral of \$1 million for Te Puke o Tara community facility upgrade to 2017/18, as building consent and contractor procurement was only finalised in the later months of this year. In addition, lease renewals for Papatoetoe Town Hall are behind schedule due to health and safety issues.

Funding impact statement – Ōtara-Papatoetoe Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Long-term Plan 2016
Sources of operating funding:				
General rates, UAGC, rates penalties		15,264	15,080	14,668
Targeted rates		1,315	1,319	1,032
Subsidies and grants for operating purposes		1,015	1,108	1,957
Fees and charges		2,231	2,491	1,541
Local authorities fuel tax, fines, infringement fees and other receipts		214	598	568
Total operating funding		20,039	20,596	19,766
Applications of operating funding:				
Payment to staff and suppliers		16,188	16,563	15,676
Finance costs		1,116	1,116	968
Internal charges and overheads applied ¹		2,805	2,805	2,819
Other operating funding applications		-	-	-
Total applications of operating funding		20,109	20,484	19,463
Surplus (deficit) of operating funding		(70)	112	303
Sources of capital funding:				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt	1	2,366	3,814	4,573
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		2,366	3,814	4,573
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		475	426	1,366
- to improve the level of service		392	985	1,586
- to replace existing assets		1,429	2,515	1,924
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding	2	2,296	3,926	4,876
Surplus (deficit) of capital funding		70	(112)	(303)
Funding balance		-	-	-

Variance explanations – Actual 2017 to Annual Plan 2017

- Increase in debt is lower than anticipated due to capital expenditure being below budget which resulted in lower capital funding requirements.
- Capital expenditure for local community services is below budget due to deferral of \$1 million for Te Puke o Tara community facility upgrade to 2017/18, as building consent and contractor procurement was only finalised in the later months of this year. In addition, lease renewals for Papatoetoe Town Hall are behind schedule due to health and safety issues.

¹ Internal charges are allocated based on the long-term plan budget

PAPAKURA LOCAL BOARD

For more information visit aucklandcouncil.govt.nz/papakura

Community engagement
event in Papakura



Message from the chairperson

On behalf of Papakura Local Board, it is my pleasure to reflect on the local board's achievements as part of the Auckland Council Annual Report 2016/2017. It has been a busy start of the council term for us and I am pleased to acknowledge some of the projects that began under the previous local board and to draw attention to some of our own highlights from the past six months.

In line with our commitment to make Papakura a place that is well connected and easy to move around, we adopted a Greenways Local Paths and Cycleways Plan in September 2016. We also invested in the Pahurehure boardwalk, a key piece of infrastructure providing a new link alongside our beautiful coastline. The boardwalk was officially blessed in January 2017 and it's a pleasure to see it being enjoyed by young and old.

A more recent highlight for the local board has been spending time interacting with local residents to develop the 2017 local board plan; this plan will set the board's strategic agenda for the next three years. We have heard a lot of people making comments about our town centre and the need for it to be revitalised and have safety concerns addressed. This confirmed for us that the local board is on the right path, with a Papakura Commercial Project Group being established and a safety review of the town centre. This brings together police, the local business association and various community groups such as Māori Wardens, CrimeWatch Patrols and Neighbourhood Support, to address this matter collectively.

Together with Manurewa Local Board, we also started developing an integrated area plan, which is looking at how the Papakura, Takanini and Manurewa centres are working together to create a network of centres that complement each other. This work will help inform our advocacy and development of the physical and social infrastructure for the planned growth in Papakura and surrounding areas.

In the community space, the local board supported a lot of local projects and initiatives via our grants programme. We also started a community led-process to redevelop and redesign the community space at Smiths Avenue. Progress has been made on the location for a new library and community hub in Takanini, providing for a long-awaited community space in that area. The local board is also working on improving and building its relationship with mana whenua and is committed to deliver on the outcomes as part of the Māori Input into Local Decision-Making project.

I want to thank everyone for their continued input and involvement in our plans and projects. We all have a role in shaping our future together and I am looking forward to another exciting year, in which we jointly achieve our aspirations and ambitions for Papakura.

Brent Catchpole

Chairperson, Papakura Local Board

The year in review

Financial performance

Papakura Local Board spent \$3 million in capital expenditure and \$9.6 million in operating expenditure in 2016/2017.

Highlights and achievements

- The council is supporting the community-led process to redevelop and reinstate Smiths Avenue Community Hall as a neighbourhood hub.
- Development of the highly significant Manurewa-Takanini-Papakura Integrated Area Plan has begun, with community engagement and analysis of feedback complete, and drafting of the plan.
- The Papakura Greenways Local Paths and Cycleways Plan was signed off.
- Renewal of the athletic track and other facilities at Massey Park was completed.
- Significant upgrades were completed on the Pahurehure boardwalk, Pahurehure Esplanade walkway and various other coastal assets.

Challenges

Planning for population growth and its effect on the community continues to be a major focus for Papakura Local Board. Significant investment in infrastructure, community facilities, and a safe and reliable public transport system are key priorities.

Up to 14 per cent of the local board's place-shaping and community funding budget has been used to respond to ongoing town centre and community safety issues. This has impacted the local board's ability to fund other initiatives. Working with partners such as local businesses (through the business association), police and community groups is seen as key to future safety improvements.

How we performed

Local parks, sport and recreation

Satisfaction with sports fields exceeded the target, and satisfaction with pool and leisure centre services improved. While the number of visitors to local parks and reserves increased compared to last year, satisfaction with these amenities dropped. Continued investment is likely to improve this result in the future.

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



2017 target:	2017 actual:	2016 actual:	2015 actual:
75%	51% ⁽¹⁾	58%	New

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



2017 target:	2017 actual:	2016 actual:	2015 actual:
90%	85% ⁽²⁾	80%	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



2017 target:	2017 actual:	2016 actual:	2015 actual:
75%	82%	77%	New

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⁽³⁾



2017 target:	2017 actual:	2016 actual:	2015 actual:
+15	+7 ⁽⁴⁾	+6	New

Note

- Factors contributing to the low result may include growth pressures on open space and increased demand for new activities on parkland. Key projects that may contribute to lifting future satisfaction include the new Milano Reserve playspace, the Kauri Drive Reserve playspace planned for construction

later in 2017, implementation of the Hingaia Park concept plan, and development of a concept plan for a new playspace in Bruce Pulman Park. Community-led rejuvenation in Smiths Avenue Reserve also began.

- Although the target was not achieved, the proportion of residents who visited local parks in this area increased to above the region-wide average. 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).
- Although below target, the result does show that more people speak positively than negatively about local facilities. Cleanliness of the changing and bathroom facilities, air-conditioning and crowding at peak times in some locations were factors that adversely affected satisfaction.

Local community services


We achieved three out of four measures for libraries. The Wi-Fi service contributed to high numbers of customers using libraries as digital hubs. A high percentage of customers are satisfied with both the quality of service delivery and library environments.

We made progress on our grants satisfaction measure and it was close to achieving target. We have made improvements to the online application form and grants webpage for 2017/2018.


Results were mixed for events, programmes and projects. Satisfaction with local arts activities was down, but we made progress with our community connectedness measure, and were close to achieving the target for satisfaction with events.

We substantially met our level of service relating to social infrastructure, with four out of six measures achieved. The local board funded town centre security initiatives to contribute to increasing perceptions of safety.


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) 


2017 target:	2017 actual:	2016 actual:	2015 actual:
1.0	2.0⁽¹⁾	2.1	New

Number of visits to library facilities per capita 

2017 target:	2017 actual:	2016 actual:	2015 actual:
4.5	4.3⁽²⁾	4.7	5.1


Percentage of customers satisfied with the quality of library service delivery 

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	90%	83%	97%

Percentage of visitors satisfied with the library environment 


2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	90%	81%	New

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
76%	74%⁽³⁾	68%	New


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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
90%	81%⁽⁴⁾	93%	New


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

2017 target:	2017 actual:	2016 actual:	2015 actual:
75%	47%⁽⁵⁾	28%	New


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

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	84%⁽⁶⁾	No result	New


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 


2017 target:	2017 actual:	2016 actual:	2015 actual:
63%	61%⁽⁷⁾	52%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
17%	32%⁽⁸⁾	11%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
15%	17%	15%	21%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
11%	15%	3%	9%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
20%	9%⁽⁹⁾	12%	New

Number of visitors to community centres and venues for hire 

2017 target:	2017 actual:	2016 actual:	2015 actual:
100,700	120,437⁽¹⁰⁾	73,686	72,569

Note	
1	Customer internet usage exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service has been enhanced since the target was set and the number of customers with their own devices has increased.
2	Customer use patterns are changing, and libraries are adapting to this through the Fit for the Future change programme.
3	This result is based on only 17 survey responses and is subject to a ±18.7 per cent margin of error. Overall the level of customer satisfaction has increased by seven per cent for all local boards for this year. Customers have reported difficulties with completing the online form and navigating the council website, and improvements to these have been made for 2017/2018.
4	We received a range of feedback and satisfaction levels across the activities surveyed. Comments for one activity in particular indicated that it did not meet customer expectations. This will be taken into account when planning for 2018.
5	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. We continue to implement the empowered communities approach in a bid to increase community connectedness and participation.
6	This measure aims to survey two events annually for each local board 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 this year.
7	A number of elements such as crime rates, the built environment, and socioeconomic and other similar factors influence how people feel in their town centre. The council has projects and initiatives, including place-making activities, to improve perceptions of safety. The local board continued to fund security guards for Papakura town centre and train station. Council staff are working to promote community-led development, including linking the integrated area plan with the initiatives of the Proud Papakura Proud street festival. The local board funded Papakura's town centre clean-up, carried out by Rosehill College and Papakura High School.
8	Crime prevention through environmental

	design assessment was done in Papakura town centre with results presented to the local board and recommendations shared with Auckland Transport. Funding was provided to Papakura Community CrimeWatch Patrols, Papakura Neighbourhood Support and the Papakura Marae Māori Wardens to help improve perceptions of safety in town centres, particularly at night. This is additional to the continued funding for security guards to maintain town centre safety.
9	Health and wellbeing activity has reduced compared to last year due to an increase in other activities.
10	Visitation has significantly increased compared to last year, following delivery of the online booking system and network-wide awareness campaigns.

Local planning and development

Our measure for business associations achieved target as Papakura Business Improvement District (BID) fulfilled all its accountability requirements through active enforcement of the BID policy.

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



2017 target:	2017 actual:	2016 actual:	2015 actual:
100%	100%	100%	100%

Local environmental management

Improving the Manukau Harbour is a key focus for the local board, which helps fund the Manukau Harbour Forum to ensure joint decision-making and advocacy, including an annual symposium and business education programme.

We worked closely with Wai Care on water-quality monitoring and restoration planting along key streams in the area.

We continued to fund ecological restoration work on Dominion Reserve which will enhance the biodiversity values of this ecologically significant area.

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



2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	100%⁽¹⁾	100%	New

Note

- 1 We successfully delivered three environmental projects for Papakura in 2016/2017 which contributed to local environmental outcomes as described in the Papakura Local Board Plan.

Local governance

There are no performance measures for this group of activities.

Financial information

Summary of revenue and expenditure by local activity – Papakura Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Actual 2016
Operating revenue				
Local community services		548	355	474
Local environmental services		-	-	-
Local parks sport and recreation		1	-	-
Local planning and development		-	-	-
Local governance		-	-	-
Total operating revenue		549	355	474
Operating expenditure				
Local community services		3,362	3,159	3,144
Local environmental services		42	43	55
Local parks sport and recreation	1	5,003	5,917	5,437
Local planning and development		230	204	183
Local governance		977	977	989
Total operating expenditure		9,614	10,300	9,808
Net expenditure		9,065	9,945	9,334
Subsidies and grants for capital expenditure				
Local community services		-	-	-
Local environmental services		-	-	-
Local parks sport and recreation		-	-	-
Local planning and development		-	-	-
Local governance		-	-	-
Total subsidies and grants for capital expenditure		-	-	-
Capital expenditure				
Local community services		328	166	154
Local environmental management		-	-	-
Local parks sport and recreation		2,684	2,680	933
Local planning and development		-	-	-
Local governance		-	-	-
Total capital expenditure		3,012	2,846	1,087

Variance explanations – Actual 2017 to Annual Plan 2017

- Operating expenditure for local parks sport and recreation is below budget due to lower general overhead costs, such as utilities, outsourced works and services not being done due to extreme weather conditions, and deferral of Manukau Harbour mangrove management.

Funding impact statement – Papakura Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Long-term Plan 2016
Sources of operating funding:				
General rates, UAGC, rates penalties		11,526	11,387	11,479
Targeted rates		174	174	173
Subsidies and grants for operating purposes		94	10	10
Fees and charges		296	264	216
Local authorities fuel tax, fines, infringement fees and other receipts		159	81	85
Total operating funding		12,249	11,916	11,963
Applications of operating funding:				
Payment to staff and suppliers	1	8,643	9,337	9,447
Finance costs		943	943	768
Internal charges and overheads applied ¹		1,628	1,628	1,643
Other operating funding applications		-	-	-
Total applications of operating funding		11,214	11,908	11,858
Surplus (deficit) of operating funding		1,035	8	105
Sources of capital funding:				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt	2	1,978	2,839	2,689
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		1,978	2,839	2,689
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		284	406	161
- to improve the level of service		68	-	528
- to replace existing assets		2,661	2,441	2,105
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding		3,013	2,847	2,794
Surplus (deficit) of capital funding		(1,035)	(8)	(105)
Funding balance		-	-	-

Variance explanations – Actual 2017 to Annual Plan 2017

- 1 Payment to staff and suppliers is below budget mainly due to planned maintenance not being done as a result of extreme weather conditions.
- 2 Increase in debt is lower than anticipated due to a surplus of operational funding to fund capital expenditure.

¹ Internal charges are allocated based on the long-term plan budget

PUKETĀPAPA LOCAL BOARD

For more information visit aucklandcouncil.govt.nz/puketapapa

Puketāpapa Manu Aute Kite Day



Message from the chairperson

While the local board reflects on the achievements of the past year, we are also considering what to focus on over the next three years in the 2017 Puketāpapa Local Board Plan.

Looking back, there's a lot to be proud of. Two key walkway/cycleways were opened this year – the Sandringham Road extension and Mt Roskill Safe Routes.

The Waikowhai boardwalk, which links Taumanu Reserve in Onehunga with Bamfield Reserve, was completed, and planning has begun for the next stage which will extend the boardwalk to Taylors Bay. These are important contributions to the local greenways network which helps keep our communities active and connected.

Another milestone is the youth employment training programme for the Te Auaunga / Oakley Creek stormwater project in Walmsley and Underwood Reserves. This partnership with Unitec provided training in the construction field, and a number of the students were employed on the council's construction project. This is a successful model which the local board will promote for use in other projects.

The local board has worked with mana whenua to create the Te Auaunga / Oakley Creek Restoration Strategy. This will guide future work to protect and enhance the awa / creek. One of the initiatives is the creation of a tohu / marker for the awa which will help increase awareness of the area.

There have been challenges, too. Affordable housing is a pressing issue and the local board continues to advocate for social housing for seniors to remain at Liston Village in Hillsborough. Carefully planned urban design will be needed as our neighbourhoods grow so that they are integrated, physically and socially.

It's also important that our heritage isn't lost. The local board continues to seek funding for the restoration of the 1880s heritage hall in Monte Cecilia Park, known as the Whare. Once restored, it will provide a much-needed community space.

The health of the Manukau Harbour is also a significant challenge for the nine local boards that bound it. Progress has been made, but there's more that needs to be done to restore and protect the harbour.

As a local board, we do not work in isolation. I would like to acknowledge the huge amount of work that our volunteers, community partners and other agencies do to help Puketāpapa be the vibrant and unique place that it is.

Harry Doig

Chairperson, Puketāpapa Local Board

The year in review

Financial performance

Puketāpapa Local Board spent \$3.9 million in capital expenditure and \$8 million in operating expenditure in 2016/2017.

Highlights and achievements

- The first stage of the Waikowhai boardwalk, which links Taumanu Reserve in Onehunga with Bamfield Foreshore Reserve, was completed. Design work has begun for the next stage which will extend the boardwalk to Taylors Bay.
- To reduce barriers to participation, the local board produced Chinese versions of various written materials, including information for the Taste of Puketāpapa festival and Puketāpapa Manu Aute Kite Day, and the local board's e-newsletter.
- Two significant walkway/cycleways were opened this year – the Sandringham Road extension (fully funded by the local board) and Mt Roskill Safe Routes from War Memorial Park, through Keith Hay Park to Waikowhai Park (partially funded by the local board). Both are important links in the local greenways network.
- The local board funded a youth training programme for Te Auaunga / Oakley Creek stormwater project in Walmsley and Underwood Reserves. This Unitec course included training in construction, driver licensing and traffic control. Eight students were subsequently employed on the project.
- Te Auaunga / Oakley Creek Restoration Strategy was created in partnership with mana whenua. A tohu / marker for the awa has been developed and will be implemented in the coming year.

Challenges


- The local board continues to advocate for affordable social housing to remain at Liston Village in Hillsborough, and for affordable housing to be made available across the local board area. Urban design will need to consider community connections and access to services so that new and old neighbourhoods are integrated, both physically and socially.
- The need for additional funds to restore the 1880s heritage hall in Monte Cecilia Park, known as the Whare, so it can be used by the community.
- The need for collaboration between nine local boards to restore and protect the Manukau Harbour.
- Increasing pressure on budgets for some capital projects has triggered the need to find alternative solutions which has delayed completion.

How we performed


Local parks, sport and recreation

Targets were met for all measures relating to local parks, sport and recreation, reflecting our success in engaging with the community to deliver projects and services that meet the needs of our residents.

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
75%	80%	78%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
90%	90%	83%	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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
75%	82%	81%	New

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⁽¹⁾ 

2017 target:	2017 actual:	2016 actual:	2015 actual:
+15	+17	+22	New

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).

Local community services


We fully met our level of service for libraries. The Wi-Fi service contributed to high numbers of customers using libraries as digital hubs. A high percentage of customers are satisfied with both the quality of service delivery and library environment.

Grants satisfaction did not meet target, and we have made improvements to the online application form and webpage for 2017/2018.


Our level of service for events, programmes and projects saw improvements for both local events satisfaction and community connectedness.

Results for four of our six social infrastructure measures improved on last year, although we are still below targets in this area. The number of community venue visitors dropped due to the introduction of our online booking system, which has improved the accuracy of recording.


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) 


2017 target:	2017 actual:	2016 actual:	2015 actual:
1.5	2.4⁽¹⁾	2.5	New

Number of visits to library facilities per capita 

2017 target:	2017 actual:	2016 actual:	2015 actual:
4.0	4.5⁽²⁾	4.9	5.3


Percentage of customers satisfied with the quality of library service delivery 

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	95%⁽³⁾	83%	82%

Percentage of visitors satisfied with the library environment 


2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	91%	77%	New

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
76%	20% ⁽⁴⁾	44%	New

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
73%	50% ⁽⁵⁾	26%	New


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

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	71% ⁽⁶⁾	64%	New


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 


2017 target:	2017 actual:	2016 actual:	2015 actual:
84%	83% ⁽⁷⁾	82%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
36%	33% ⁽⁸⁾	35%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
36%	32% ⁽⁹⁾	30%	31%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
25%	18% ⁽⁹⁾	13%	13%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
20%	15% ⁽¹⁰⁾	9%	New

Number of visitors to community centres and venues for hire 

2017 target:	2017 actual:	2016 actual:	2015 actual:
327,218	288,637 ⁽¹¹⁾	299,683	320,409

Note

- 1 Customer internet usage exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service has been enhanced since the target was set and the number of customers with their own devices has increased.
- 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 Satisfaction with the quality of library service delivery has improved on last year's result and was higher than expected. This result matches the overall Auckland-wide result.
- 4 This result is based on only 10 survey responses and is subject to a ±27.3 per cent margin of error. Overall, the level of customer satisfaction has increased by seven per cent for all local boards this year. Customers have reported difficulties with completing the online form and navigating the council website, and improvements to these have been made for 2017/2018.
- 5 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. We continue to implement the empowered communities approach in a bid to increase community

- connectedness and participation.
- 6 This measure aims to survey two events annually for each local board to assess attendees' views on a sample of events provided or funded by the council. Puketāpapa Christmas Festival was the only event surveyed this year and achieved a result of 71 per cent, which is an improvement on last year's 64 per cent.
 - 7 A number of elements such as crime rates, the built environment, and socioeconomic and other similar factors influence how people feel in their town centre. The council has projects and initiatives, including place-making activities, to improve perceptions of safety. This year the local board supported several initiatives to improve perceptions of safety, including:
 - funding Roskill Together to host network meetings focused on health and wellbeing, seniors and family violence
 - alcohol awareness workshops
 - creating and promoting community-led safety grants
 - funding Neighbourhood Support to facilitate local Neighbours Day events.

The local board also funded Neighbourhood Support Auckland City and the Mount Roskill Community Patrol. A new Junior Neighbourhood Support programme will be implemented in primary and intermediate schools, to encourage young people to be part of the solution to increasing the perception of safety in the area.
 - 8 Community and security patrols regularly monitor hotspot areas in Puketāpapa on Friday and Saturday nights. First Security is also funded to patrol certain parks. Funding was provided to Neighbourhood Support Auckland City and Mount Roskill Community Patrol to enable ongoing work and patrolling in the local board area.
 - 9 The council has delivered an online venue booking system and network-wide awareness campaigns. Statistics are now being captured for Roskill Youth Zone which has higher use than other local facilities.
 - 10 Health and wellbeing activity has increased compared to last year, as statistics are now being captured for Roskill Youth Zone, which has higher utilisation than other facilities.
 - 11 The number of visits to local facilities has declined due to improved accuracy of data recording.

Local planning and development

To support revitalisation of our town centres, the local board continued its investment and advocacy for the Mt Roskill village revitalisation. A community liaison group coordinated by Auckland Transport is making progress on

design details for streetscape upgrades to Dominion Road, and the local board's investment will support complementary design for Mt Roskill village. Funding for this project will be carried forward to 2017/2018.

There are no performance measures for this group of activities for Puketāpapa.

Local environmental management

In 2016/2017, the local board continued to support environmental projects that promote improving and enjoying our parks and natural environment. Community and local school efforts to improve water quality through stream restoration were supported with funding to Friends of Oakley Creek for weeding, site preparation, and community planting at a western section of Te Auaunga / Oakley Creek in Keith Hay Park.

The local board also funds the Manukau Harbour Forum to ensure joint decision-making and advocacy for the harbour, including an annual symposium and business education programme.

The local board continued to support the provision of warmer and drier homes by funding 34 property assessments and subsidies to landlords for insulation, clean heating and other elements to improve rental housing in high-priority locations. The late onset of winter resulted in low uptake of subsidies, so \$7600 is being carried forward to the new financial year.

In 2016/2017, the local board funded a 'climathon' event to encourage community-led thinking about ways to reduce carbon emissions, which will inform the future strategic direction for low-carbon living.

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



2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	80% ⁽¹⁾	89%	New

Note

- 1 We successfully delivered four environmental projects for Puketāpapa in 2016/2017 that contributed to local environmental outcomes as per the Puketāpapa Local Board Plan. One project was not completed within the year. The uptake of the Healthy Rentals subsidies project was less than expected, and \$7600 has been deferred to 2017/2018.

Local governance

There are no performance measures for this group of activities.

Financial information

Summary of revenue and expenditure by local activity – Puketāpapa Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Actual 2016
Operating revenue				
Local community services		513	377	477
Local environmental services		-	-	-
Local parks sport and recreation		3	32	-
Local planning and development		-	-	-
Local governance		-	-	-
Total operating revenue		516	409	477
Operating expenditure				
Local community services		3,021	2,976	2,825
Local environmental services		74	81	60
Local parks sport and recreation	1	3,896	4,744	4,696
Local planning and development		49	84	55
Local governance		974	974	985
Total operating expenditure		8,014	8,859	8,621
Net expenditure		7,498	8,450	8,144
Subsidies and grants for capital expenditure				
Local community services		-	-	-
Local environmental services		-	-	-
Local parks sport and recreation		-	-	343
Local planning and development		-	-	-
Local governance		-	-	-
Total subsidies and grants for capital expenditure		-	-	343
Capital expenditure				
Local community services		273	754	312
Local environmental management		-	-	-
Local parks sport and recreation	2	3,654	2,755	4,209
Local planning and development		-	-	-
Local governance		-	-	-
Total capital expenditure		3,927	3,509	4,521
Variance explanations – Actual 2017 to Annual Plan 2017				
1 Operating expenditure for local parks sport and recreation is below budget due to planned maintenance not being done as a result of extreme weather conditions.				
2 Capital expenditure for local parks sport and recreation is above budget due to the finalisation of phase one of the greenways walkway development that was planned in previous financial year.				

Funding impact statement – Puketāpapa Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Long-term Plan 2016
Sources of operating funding:				
General rates, UAGC, rates penalties		10,015	9,894	9,800
Targeted rates		-	-	-
Subsidies and grants for operating purposes		39	38	13
Fees and charges		467	360	345
Local authorities fuel tax, fines, infringement fees and other receipts		12	11	24
Total operating funding		10,533	10,303	10,182
Applications of operating funding:				
Payment to staff and suppliers	1	7,328	8,170	8,063
Finance costs		686	686	597
Internal charges and overheads applied ¹		1,451	1,451	1,454
Other operating funding applications		-	-	-
Total applications of operating funding		9,465	10,307	10,114
Surplus (deficit) of operating funding		1,068	(4)	68
Sources of capital funding:				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt	2	2,860	3,513	4,909
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		2,860	3,513	4,909
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		1,400	-	21
- to improve the level of service		151	284	1,472
- to replace existing assets		2,377	3,225	3,484
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding		3,928	3,509	4,977
Surplus (deficit) of capital funding		(1,068)	4	(68)
Funding balance		-	-	-

Variance explanations – Actual 2017 to Annual Plan 2017

- 1 Payment to staff and suppliers is below budget due to planned maintenance not being done as a result of extreme weather conditions, together with savings on administration and utility costs.
- 2 Increase in debt is lower than anticipated due to payment to staff and suppliers being below budget which resulted in lower capital funding requirement.

¹ Internal charges are allocated based on the long-term plan budget

RODNEY LOCAL BOARD

For more information visit aucklandcouncil.govt.nz/rodney



Warkworth Showgrounds

Message from the chairperson

I am very pleased to present the Rodney Local Board section of the 2016/2017 Auckland Council Annual Report.

It has been another very busy year. Following the elections in October 2016, the new Rodney Local Board has focused on delivering core business and doing a few things really well. Some great projects are now complete as we start to reap the benefits of the hard work of the local board and our communities.

After many years of hard work, the Warkworth Town Hall is completely refurbished and rejuvenated, and reopened in February 2017. A major highlight for us is the completion of the sixth stage of the Warkworth Showgrounds, including new LED sports lighting, a perimeter path and car parking. We also completed the upgrade of sports fields at Riverhead Domain to extend their life and increase the number of playing hours available so the facility can cater for more year-round sport and play. I'm very proud to see such multi-million dollar investment in Rodney's future and the recognition of the needs of our rapidly growing communities.

Rodney Local Board continues to make progress to improve the accessibility between our towns and villages with recreational walkways, fitness trails and bike trails. To this end, the local board completed greenways plans for Huapai / Kumeu / Waimauku / Riverhead and Puhoi to Pakiri. We also committed \$1.5 million for the construction of footpaths in Huapai, Riverhead and Warkworth. Construction has begun in some locations. These new footpaths and the projects in the new greenways plans will help connect our communities and enable us all to get around easily and safely.

The local board leads the way in 'empowering our communities'. We supported the community to run the old Wellsford Library building as a community hub. We applied a community-led planning approach to empower the Lions Clubs to design a new playspace for Warkworth, build a new playspace in Waimauku, and design a community focal point in Kumeu. We have given over \$300,000 as grants to numerous community groups and organisations. Rodney's communities are its greatest asset and the local board is eager to support them on the priorities of the local board.

There is still a lot to do, and a lot of new challenges await us as we continue to grapple with the effects of growth that is changing the face of Rodney. Even so, what we have all achieved so far is something we can be very proud of.

Beth Houlbrooke

Chairperson, Rodney Local Board

The year in review

Financial performance

Rodney Local Board spent \$10.49 million in capital expenditure and \$12.99 million in operating expenditure in 2016/2017.

Highlights and achievements

- The sixth stage of the Warkworth Showgrounds development was completed. This included upgrading car parks and installing LED lighting. The project is a showcase for the use of LED lighting for sports facilities, which enhances the facility by allowing for more playing hours, especially in the winter.
- The Warkworth Town Hall redevelopment was completed, and the facility is now open for use as a community space. The local board is supporting Warkworth Town Hall Restoration Trust to establish a community-led approach for the ongoing management and operation of the facility.
- Auckland Transport is installing footpaths in Warkworth and Riverhead locations identified by the local board as priorities for improving pedestrian connections and safety.
- We applied a community-led planning approach in partnership with Lions Clubs to develop and build challenging play spaces in Waimauku, Kumeu and Warkworth.
- The upgrade of sports fields at Riverhead Domain to extend the life of the fields and increase playing hours to meet the needs of a growing community.
- We signed a relationship agreement with Te Uri o Hau, which establishes a framework for the local board to operate in partnership with iwi, and identify and develop joint projects and initiatives.
- Greenways plans for Huapai / Kumeu / Waimauku / Riverhead and Puhoi-Pakiri have been finalised, and the local board will now be identifying specific projects for delivery.

Challenges

Rodney Local Board continues to focus on the challenges of significant population growth over a wide geographical area. This includes:


- advocating for options to address pressure on existing infrastructure, including improved public transport
- identifying priorities for rural road improvements throughout the local board area
- options for public pool access in Warkworth
- formally exploring opportunities for a multi-sport recreational facility in Kumeu / Huapai to meet the needs of the growing community.

How we performed


Local parks, sport and recreation

There was increased satisfaction with local parks, reserves and beaches compared to last year, and more residents made use of these open spaces. Continued investment is likely to further improve the result in the future. We are continuing to invest in sports fields that are fit-for-purpose and cater for community needs.

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
75%	69% ⁽¹⁾	68%	New

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
90%	83% ⁽²⁾	80%	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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
75%	70% ⁽³⁾	81%	New

Note

- Rodney is experiencing large growth in its townships, particularly Riverhead, Kumeu, Huapai and Warkworth, and the development and delivery of new reserves does not always match housing growth. Projects completed in the last year that may improve satisfaction include Waimauku playground, Kōwhai Park toilet and Warkworth Showgrounds.
- Although the target was not achieved, the proportion of residents who visited local parks in this area increased positively and now equals the region-wide average. Promoting our parks and facilities will be one strategy used to help increase the proportion of the population who visit local parks.
- Satisfaction with sports fields in Rodney is unexpectedly lower than the previous year.

The sixth stage of the Warkworth Showgrounds development was completed, increasing sports field capacity in this area.

Local community services


We partially met our level of service for libraries, with three out of four measures achieving target. The Wi-Fi service contributed to high numbers of customers using libraries as digital hubs, but the target for library visits was not met. A high percentage of customers are satisfied with both service delivery and library environments.

Our grants satisfaction measure did not meet target. We have made improvements to the grants application form and webpage for the 2017/2018 year.


Local event satisfaction was lower than last year, and feedback has identified areas for improvement. We made progress in terms of influencing how many Aucklanders feel connected to their neighbourhood.

We partially met our level of service relating to social infrastructure, with four of our six measures achieved. Facility use remains fairly steady. Town centre enhancement projects aim to improve perceptions of safety.


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) 


2017 target:	2017 actual:	2016 actual:	2015 actual:
1.8	3.7 ⁽¹⁾	3.6	New

Number of visits to library facilities per capita 

2017 target:	2017 actual:	2016 actual:	2015 actual:
8.5	6.7 ⁽²⁾	7.2	7.8


Percentage of customers satisfied with the quality of library service delivery 

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	95% ⁽³⁾	92%	96%

Percentage of visitors satisfied with the library environment 


2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	91%	85%	New

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
76%	63% ⁽⁴⁾	52%	New

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
82%	61% ⁽⁵⁾	59%	New


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

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	70% ⁽⁶⁾	87%	New


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 


2017 target:	2017 actual:	2016 actual:	2015 actual:
92%	92%	93%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
52%	42% ⁽⁷⁾	54%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
15%	12% ⁽⁸⁾	14%	17%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
8%	8%	8%	9%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
20%	20%	26%	New

Number of visitors to community centres and venues for hire 

2017 target:	2017 actual:	2016 actual:	2015 actual:
41,443	75,905 ⁽⁹⁾	72,922	37,958

Note

- 1 Customer internet usage exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service has been enhanced since the target was set and the number of customers with their own devices has increased.
- 2 Customer use patterns are changing, and libraries are adapting to this change through the Fit for the Future change programme.
- 3 Satisfaction with the quality of library service delivery has improved on last year's result and was higher than expected.
- 4 Customers have reported difficulties with completing the online application form and navigating the council website, and improvements to these have been made for 2017/2018.
- 5 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.

We continue to implement the empowered

communities approach in a bid to increase community connectedness and participation.

- 6 This measure aims to survey two events annually for each local board to assess attendees' views on a sample of events provided or funded by the council. This year Helensville Santa Parade scored 78 per cent, while Warkworth A&P Show scored 65 per cent. Feedback has identified areas for improvement.
- 7 A number of elements such as crime rates, the built environment, and socioeconomic and other similar factors influence how people feel in their town centre. The council has projects and initiatives, including place-making activities, to improve perceptions of safety. Council staff have been working with the Huapai Hub group on community design workshops about a brief for the hub contract and engagement on the Kumeu-Huapai Centre Plan. Feedback gathered by the council has identified residents' priorities for Warkworth's town centre, including riverbank improvements. Council staff are also working with North West Business Improvement District to get wider community input into proposed town centre improvement projects in Helensville.
- 8 Although the council delivered an online booking system and network-wide awareness campaigns, the target was not reached.
- 9 Visitation remains steady compared to last year and continues to exceed the target.

Local planning and development

Our measure for business associations achieved target as North West Business Improvement District (BID) fulfilled all its accountability requirements through active enforcement of the BID policy.

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



2017 target:	2017 actual:	2016 actual:	2015 actual:
100%	100%	100%	100%

Local environmental management

In 2016/2017, Rodney Local Board funded 10 projects to support community environmental action.

The Lake Slipper project enabled Ngāti Manuhiri to work with communities to improve the quality of the lake. All of the identified private landowners adjacent to the lake were engaged, with 70 per cent receiving a land-management plan. Overall, the response to this engagement was positive, and there is willingness from landowners to be involved in future programmes.

The North West BID waterway awareness project involved education for businesses to minimise harm to waterways. Some businesses visited through this programme two years ago have since improved their onsite stormwater management and now run their own spill training.

Ecological survey work, including planting and weed control, was done in five parks, helping to restore the connection between the bush and wetlands. Local board funding also supported Takatu Landcare Group to control climbing asparagus and moth plant around Tāwharanui Regional Park.

A total of 222 households in Sandspit, Point Wells and Muriwai were visited as part of the onsite wastewater education programme, and 48 households expressed interest in free septic tank checks.

Rodney Local Board also provided funding for:

- dredging the Mahurangi River
- fencing and restoration of the riparian edge of Tamahunga Stream
- rabbit control at Point Wells
- establishment of the Lower Kaipara River Landowners Collective
- maintenance of drains in the Rodney drainage districts.

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



2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	100%⁽¹⁾	100%	New

Note

- 1 We successfully delivered 10 environmental projects for Rodney in 2016/2017, which contributed to local environmental outcomes as described in the Rodney Local Board Plan.

Local governance

There are no performance measures for this group of activities.

Financial information

Summary of revenue and expenditure by local activity – Rodney Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Actual 2016
Operating revenue				
Local community services		167	195	251
Local environmental services		-	-	-
Local parks sport and recreation		8	-	1
Local planning and development		-	-	-
Local governance		-	-	-
Total operating revenue		175	195	252
Operating expenditure				
Local community services		3,798	3,841	3,491
Local environmental services		159	160	98
Local parks sport and recreation		7,755	8,195	7,608
Local planning and development		205	205	189
Local governance		1,081	1,081	1,081
Total operating expenditure		12,998	13,482	12,467
Net expenditure		12,823	13,287	12,215
Subsidies and grants for capital expenditure				
Local community services		310	-	75
Local environmental services		-	-	-
Local parks sport and recreation		-	-	-
Local planning and development		-	-	-
Local governance		-	-	-
Total subsidies and grants for capital expenditure		310	-	75
Capital expenditure				
Local community services	1	2,675	460	3,592
Local environmental management		-	-	-
Local parks sport and recreation	2	7,813	7,000	5,570
Local planning and development		-	-	-
Local governance		-	-	-
Total capital expenditure		10,488	7,460	9,162

Variance explanations – Actual 2017 to Annual Plan 2017

- Capital expenditure for local community services is above budget due to ongoing delivery of Warkworth Town Hall, which was budgeted for 2016 but delayed due to issues during demolition. The build was carried forward to FY17 with extra costs funded by the council's central risk fund.
- Capital expenditure for local parks sport and recreation is above budget due to delivery of capital projects being more advanced than anticipated. Capital expenditure for Warkworth Showgrounds was incurred in FY17 but budgeted for the previous year. In addition, costs associated with the Omaha Beach groynes renewal were higher due to the assets being more deteriorated than anticipated.

Funding impact statement – Rodney Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Long-term Plan 2016
Sources of operating funding:				
General rates, UAGC, rates penalties		15,275	15,091	15,063
Targeted rates		180	180	180
Subsidies and grants for operating purposes		4	12	12
Fees and charges		147	158	143
Local authorities fuel tax, fines, infringement fees and other receipts		24	25	40
Total operating funding		15,630	15,466	15,438
Applications of operating funding:				
Payment to staff and suppliers	1	11,292	11,823	12,034
Finance costs		1,632	1,632	1,301
Internal charges and overheads applied ¹		2,152	2,152	2,135
Other operating funding applications		-	-	-
Total applications of operating funding		15,076	15,607	15,470
Surplus (deficit) of operating funding		554	(141)	(32)
Sources of capital funding:				
Subsidies and grants for capital expenditure		310	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt	2	9,623	7,601	9,280
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		9,933	7,601	9,280
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		3,660	2,609	3,409
- to improve the level of service		217	950	2,115
- to replace existing assets		6,610	3,901	3,724
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding	3	10,487	7,460	9,248
Surplus (deficit) of capital funding		(554)	141	32
Funding balance		-	-	-

Variance explanations – Actual 2017 to Annual Plan 2017

- 1 Payment to staff and suppliers is below budget due to planned maintenance not being undertaken because of extreme weather conditions, together with savings from administration and utility costs.
- 2 Increase in debt is higher than anticipated due to capital expenditure being above budget which resulted in an additional capital funding requirement.
- 3 Capital expenditure is above budget due to ongoing delivery of Warkworth Town Hall, which was budgeted for 2016 but delayed due to issues during demolition. In addition, the capital expenditure on Warkworth Showgrounds was incurred in FY17 but budgeted for FY16, and costs associated with the Omaha Beach groynes renewal were higher due to the assets being more deteriorated than anticipated.

¹ Internal charges are allocated based on the long-term plan budget

UPPER HARBOUR LOCAL BOARD

For more information visit aucklandcouncil.govt.nz/upperharbour



Hobsonville Point Music in Parks

Message from the chairperson

It is with great pride that I reflect on a busy and productive year for Upper Harbour Local Board. We were able to officially open facilities that we have spent many years planning and advocating for. They are the result of a great team effort from local board members past and present. I would like to acknowledge the local board members who no longer serve on the board for their important contribution.

We are thrilled with Albany Stadium Pool, which opened in January. After more than a decade of lobbying, more than 34,000 people a month now enjoy this facility. It provides something special not found at other council pools – a family play space, as well as a programme pool with a busy learn-to-swim school, and a modern gym. In partnership with the council's public art team, we also host two art installations by renowned Korean / Kiwi artist Seung Yul Oh at Albany Stadium Pool. They provide a playful themed point of difference in the landscaping outside, and the lights are beautiful at night. Please check it out if you haven't already done so.

We also opened our Spark basketball court in Hooton Reserve. With the number of basketball players increasing exponentially locally as well as nationwide, this addition to our reserve has been immensely popular, and we are pleased with the opportunity that partnership has provided for our residents.

We opened our Albany Community Hub in July, filling another gap in council facilities after many years of advocacy. This provides a venue for hire in the heart of Albany, a community that is varied and diverse, and growing by the day.

We continue to see the completion of homes in Hobsonville Point, and that community is taking shape and fully engaged with us in our planning processes.

Upper Harbour is home to a diverse set of villages and communities with varying needs and desires. It is a challenge to meet all of them, but we as a local board are committed to listening to our community and doing our best with constrained resources. We welcome your participation in our meetings; we have a public forum at our business meeting each month, and host a community forum on the 3rd Thursday evening of each month from 6.30pm, specifically to allow time for community interest groups to speak with us. If you would like to come along, please get in touch. We would love to hear from you.

Lisa Whyte

Chairperson, Upper Harbour Local Board

The year in review

Financial performance

Upper Harbour Local Board spent \$16.61 million in capital expenditure and \$10.9 million in operating expenditure in 2016/2017.

Highlights and achievements

- Albany Stadium Pool was completed and opened to the public in late summer. The recreational and teaching facilities are both proving extremely popular with the community.
- Albany Hub community facility has been completed and had its official opening in July 2017. The much-needed venue provides a range of bookable rooms for community groups and public events.
- Two land acquisitions were made that will enable the Hobsonville Corridor stormwater reserves project, specifically the Rawiri Stream restoration. Work on the project will begin after one further acquisition is complete.
- Detailed design for the Hobsonville Headquarters community facility redevelopment has been approved and delays relating to heritage classification have been resolved, clearing the way for construction to begin in the next financial year.

Challenges

- The sustained population growth in Upper Harbour has put increasing pressure on existing infrastructure in relation to road, stormwater and wastewater networks. Some city-wide solutions such as Watercare's Northern Interceptor project (which will divert northwest area wastewater from Māngere to Rosedale Wastewater Treatment Plant) and the North Harbour 2 water main project (which will help ensure security of water supply for the north and west) will have a sizable impact on our area. The local board continues to advocate for outcomes that meet the needs of all concerned.
- Options for New Zealand Transport Agency's Northern Corridor Improvements project continue to be widely consulted on, and will pose challenges to Auckland Council in finding suitable solutions for affected community groups as a result of the road layout. The local board is in favour of finding practical solutions for all affected parties.

How we performed

Local parks, sport and recreation

Substantial improvement was made for local parks, reserves and beaches in terms of both satisfaction and use. Satisfaction with sports fields was below target, and a current review of the Sports Field Capacity Development Programme will include identification of factors that may be affecting satisfaction. Satisfaction with pool and leisure centre services was not measured, as Albany Stadium Pool only opened midway through the year.

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



2017 target:	2017 actual:	2016 actual:	2015 actual:
75%	72% ⁽¹⁾	67%	New

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



2017 target:	2017 actual:	2016 actual:	2015 actual:
90%	79% ⁽²⁾	73%	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



2017 target:	2017 actual:	2016 actual:	2015 actual:
75%	70% ⁽³⁾	70%	New

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⁽⁴⁾

2017 target:	2017 actual:	2016 actual:	2015 actual:
+20	No result ⁽⁵⁾	New	New

Note

- Ongoing investment in parks facilities and services in this area may help to improve future satisfaction ratings.

- Promoting our parks and facilities will be one strategy used to help increase the proportion of the population who visit local parks.
- A current review of the Sports Field Capacity Development Programme will include a review of underlying factors that influence this result. New fields at Scott Reserve in Hobsonville are planned in the next few years in response to local growth.
- 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).
- This measure is new and will be reported for the first time in 2017/2018

Local community services


We fully met our level of service for libraries. The Wi-Fi service contributed to high numbers of customers using libraries as digital hubs. A high percentage of customers are satisfied with both the quality of service delivery and the library environment.

Our grants satisfaction measure did not meet target. We have made improvements to the grants application form and webpage for the 2017/2018 financial year.


We achieved our events satisfaction target, and made progress in terms of influencing how many Aucklanders feel connected to their neighbourhood.

Results were mixed for our social infrastructure level of service. Perceptions of safety improved on last year's results. Community facility use was below target, and the total number of visitors to our venues decreased.


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) 


2017 target:	2017 actual:	2016 actual:	2015 actual:
0.7	1.1⁽¹⁾	1.2	New

Number of visits to library facilities per capita 

2017 target:	2017 actual:	2016 actual:	2015 actual:
2.5	2.5	2.6	2.9


Percentage of customers satisfied with the quality of library service delivery 

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	88%	87%	86%

Percentage of visitors satisfied with the library environment 


2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	87%	87%	New

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
76%	65%⁽²⁾	85%	New


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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	No result⁽³⁾	No result	New


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

2017 target:	2017 actual:	2016 actual:	2015 actual:
77%	46%⁽⁴⁾	41%	New


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

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	87%	83%	New


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 


2017 target:	2017 actual:	2016 actual:	2015 actual:
89%	87%⁽⁵⁾	78%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
48%	48%	42%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
20%	17%⁽⁶⁾	26%	No result

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
10%	6%⁽⁷⁾	3%	No result

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
20%	15%⁽⁸⁾	31%	New

Number of visitors to community centres and venues for hire 

2017 target:	2017 actual:	2016 actual:	2015 actual:
47,968	33,674⁽⁹⁾	46,105	49,106

Note

- 1 Customer internet usage exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service has been enhanced since the target was set and the number of customers with their own devices has increased.
- 2 This result is based on only five survey responses and is subject to a ±38.9 per cent margin of error. Overall, the level of customer satisfaction increased by seven per cent for all local boards for this year. Customers have reported difficulties with completing the online form and navigating the council website, and improvements to these have been made for the 2017/2018 financial year.
- 3 There are no satisfaction results available for council-delivered arts activities in the local board area during this period, as no activities were surveyed.
- 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. We continue to implement the empowered communities approach in a bid to increase community connectedness and participation.
- 5 A number of elements such as crime rates, the built environment, and socioeconomic and other similar factors influence how people feel in their town centre. The council has projects and initiatives, including place-making activities, to improve perceptions of safety. The council has been working with community groups such as Whenuapai Residents and Ratepayers Association to discuss opportunities for community engagement and participation with the proposed Whenuapai Structure Plan, as well as identifying opportunities for community-led action and collaboration in the local part of the NorSGA (NorthWest) Spatial Priority Area. The local board has funded the Albany Newcomers' Network, which has linked with Whenuapai Residents and Ratepayers Association for future social enterprise opportunities and as a partner in community place-making activities, including supporting the annual community clean-up event, as well as delivering events for the migrant community.
- 6 Peak use has reduced due to redevelopment projects around Sunderland Lounge.
- 7 Off-peak use improved compared to last year, following the launch of the council's online venue booking system and network-wide awareness campaigns.

- 8 Health and wellbeing activity reduced compared to last year due to improvements in capturing data from community-led facilities.
- 9 The number of visits to local facilities declined due to a reduction in visits to Meadowood Community House.

Local planning and development

Two stormwater ponds were delivered during the year as part of the Waiarohia Ponds project. The plan for two further ponds was replaced in favour of water-sensitive devices that will be created as part of private developments, as required under the Auckland Unitary Plan stormwater management rules.

Land at Hobsonville Road was acquired as part of the project to restore and create the Rawiri Stream reserve riparian margin. This means five acquisitions were completed, with a further two due to settle shortly and one remaining under negotiation. This included engagement with iwi and internal stakeholders on the design for the stream restoration.

Our business association measure achieved target as Upper Harbour Business Improvement District (BID) fulfilled all its accountability requirements through active enforcement of the BID policy.

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				
2017 target:	2017 actual:	2016 actual:	2015 actual:	
100%	100%	100%	100%	

Local environmental management

In 2016/2017, the local board invested its environmental funding in an assistance programme to support the North-West Wildlink. This provided technical advice, practical support and facilitation to private landowners and community groups to undertake restoration to improve biodiversity values and native habitat linkages across the local board area. Funds were allocated to eight projects suggested by

network members, each led by a different community group. Projects included engagement and restoration efforts in Whenuapai, Herald Island and Paremoremo; an eco-fun day; funding plant supplies for projects; an information pack; and engagement and educational experiences to help the Chinese community in Upper Harbour understand and engage with these projects.

The assistance programme will continue to build on community-led restoration activities that engage more local people and groups to take action, and encourage the community to work together, connect with nature, and partner with Auckland Council to protect biodiversity.

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



2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	100%⁽¹⁾	50%	New

Note

- 1 We successfully delivered the planned environmental project for Upper Harbour in 2016/2017, which contributed to local environmental outcomes as described in the Upper Harbour Local Board Plan.

Local governance

There are no performance measures for this group of activities.

Financial information

Summary of revenue and expenditure by local activity – Upper Harbour Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Actual 2016
Operating revenue				
Local community services		65	42	47
Local environmental services		-	-	-
Local parks sport and recreation		1,027	1,270	-
Local planning and development		-	-	-
Local governance		-	-	-
Total operating revenue		1,092	1,312	47
Operating expenditure				
Local community services		2,532	2,554	1,671
Local environmental services		143	145	119
Local parks sport and recreation	1	6,466	7,341	5,194
Local planning and development		745	759	613
Local governance		1,040	1,040	1,054
Total operating expenditure		10,926	11,839	8,651
Net expenditure		9,834	10,527	8,604
Subsidies and grants for capital expenditure				
Local community services		-	-	-
Local environmental services		-	-	-
Local parks sport and recreation		-	-	-
Local planning and development		-	-	-
Local governance		-	-	-
Total subsidies and grants for capital expenditure		-	-	-
Capital expenditure				
Local community services		1,669	1,713	359
Local environmental management		-	-	11
Local parks sport and recreation	2	12,928	11,862	15,195
Local planning and development	3	2,016	1,171	198
Local governance		-	-	100
Total capital expenditure		16,613	14,746	15,863

Variance explanations – Actual 2017 to Annual Plan 2017

- Local parks sport and recreation operating expenditure is below budget as the repair and maintenance costs for Albany Stadium Pool budgeted to the local board are being reported as a regional activity.
- Local parks sport and recreation capital expenditure is above budget due to unforeseen additional costs during the site development for Albany Stadium Pool relating to the discovery of macrocarpa stumps.
- Local planning and development capital expenditure is above budget due to land acquisition costs for the Hobsonville Corridor Reserves (Rawiri Stream and surrounding reserve), which have been substantially more than anticipated. The shortfall is being covered by bringing forward the funds from FY 2021/22.

Funding impact statement – Upper Harbour Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Long-term Plan 2016
Sources of operating funding:				
General rates, UAGC, rates penalties		12,010	11,865	9,732
Targeted rates		626	626	523
Subsidies and grants for operating purposes	1	18	1,281	11
Fees and charges	2	1,046	-	-
Local authorities fuel tax, fines, infringement fees and other receipts		30	31	114
Total operating funding		13,730	13,803	10,380
Applications of operating funding:				
Payment to staff and suppliers	3	9,473	10,460	7,994
Finance costs		1,367	1,367	1,025
Internal charges and overheads applied ¹		1,984	1,984	1,278
Other operating funding applications		-	-	-
Total applications of operating funding		12,824	13,811	10,297
Surplus (deficit) of operating funding		906	(8)	83
Sources of capital funding:				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt	4	15,706	14,754	14,722
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		15,706	14,754	14,722
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		6,680	5,696	4,811
- to improve the level of service		8,698	7,986	9,257
- to replace existing assets		1,234	1,064	737
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding	5	16,612	14,746	14,805
Surplus (deficit) of capital funding		(906)	8	(83)
Funding balance		-	-	-

Variance explanations – Actual 2017 to Annual Plan 2017

- Subsidies and grants for operating purposes is below budget as the nature of the actual funding refers to fees and charges.
- Fees and charges is above budget as the funding was incorrectly classified under subsidies and grants in the annual plan.
- Payment to staff and suppliers is below budget as the repair and maintenance costs for Albany Stadium Pool budgeted to the local board are being reported as a regional activity.
- Increase in debt is higher than anticipated due to capital expenditure being above budget which resulted in an additional capital funding requirement.
- Capital expenditure is above budget due to unforeseen additional costs during site development for Albany Stadium Pool, and land acquisition costs for the Hobsonville Corridor Reserves, which have been substantially more than anticipated.

¹ Internal charges are allocated based on the long-term plan budget

WAIHEKE LOCAL BOARD

For more information visit aucklandcouncil.govt.nz/waiheke



Waiheke Skate Park

Message from the chairperson

On behalf of Waiheke Local Board, I am pleased to reflect on the local board's achievements as part of the 2016/2017 Auckland Council Annual Report.

Over the last year, we have made sound progress on the outcomes and vision we all share for our environment and our community as detailed within our 2014 Local Board Plan and 2016/2017 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 programmes involving community partnerships continue to be a great success. This includes our community-led environmental restoration project, which continues to see volunteers taking part in planting and weeding days, providing in excess of 800 volunteer hours per year.

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. These two community-managed facilities are very well used by our locals so we will be investigating more community-managed models.

Other community-led projects underway include developing a plan for Matiatia, continuation of the Little Oneroa Lagoon project and undertaking a review of our housing needs.

We are pleased to see the completion of the Ostend Reserve causeway upgrade and acknowledge the Ostend Boat Club's role in making this happen. This empowered communities project has greatly improved boating facilities for the island community and has made the reserve and foreshore an attractive destination for residents and visitors for years to come. The project includes an upgraded playground and toilets, and a new seawall, pathway, hardstand and boat wash filtration.

The popularity of Waiheke has reached a peak, with an estimated one million visitors per year. 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 Hauraki Gulf islands so special.

Major storms have had a destructive impact on roads, parks and open spaces throughout the island. This has highlighted the importance of wetland systems, quality road infrastructure, and water-sensitive design. We have included this as a focus within our draft 2017 Waiheke Local Board Plan.

On behalf of my fellow local board members, I'd like to thank our communities for their involvement over the past financial year. Working together builds strong and resilient island communities and we are fortunate to have such an engaged, passionate community.

Paul Walden

Chairperson, Waiheke Local Board

The year in review

Financial performance

Waiheke Local Board spent \$1.7 million in capital expenditure and \$4.9 million in operating expenditure in 2016/2017.

Highlights and achievements

- Funding of \$185,000 was provided to support local community groups through contestable grant funding.
- Ecological restoration work was carried out across the island in conjunction with Waiheke Resources Trust, including over 800 volunteer hours, planting of over 3000 eco-sourced trees and weed control programmes.
- The draft Waiheke Local Board Plan was developed and consulted on.
- Renewal works were completed at various community facilities, including replacement of the roof at the Artworks facility and a water tank at the Waiheke Golf Club.
- The Ostend Reserve causeway project is complete. This includes a boat hardstand and wash down facility, an upgraded playground and toilets, and a new concrete walkway connecting the eastern and western ends of the reserve.
- Funding for sports and community facility improvements including Waiheke Sports Club at Ostend Domain and the Sea Scouts hall.
- Substantial works were done on Onetangi Backpackers to bring the building up to a compliant standard and ensure a suitable fit-out to provide accommodation. The building opened in time for the busy Christmas holiday season.
- Te Atawhai Whenua walking track upgrade at Matiatia was delivered in partnership with the Forest and Bird Hauraki branch.
- Funding was provided to Piritahi Marae Trust to conduct a feasibility study to build an education building on council land adjoining the current marae.
- Event funding provided for a variety of local events such as Santa Parade and Carols, Waitangi Day, Sculpture on the Gulf, Onetangi Beach Races, Jazz by the Sea, Wharf to Wharf and Cinema in the Courtyard.

Challenges

A main focus for Waiheke Local Board remains the future ecology of the island. The challenge is to balance the tension between visitor numbers and ensuring the condition of the environment is maintained.


Renewing and maintaining ageing assets in the local board area continues to be difficult with the financial pressures faced by Auckland Council. Significant operational changes have also affected delivery of our overall work programme.

How we performed


Local parks, sport and recreation

Performance was mixed for our local parks, sport and recreation amenities. Although visits to parks and reserves remained above target, the proportion of people who were satisfied with these open spaces declined. Satisfaction with sports fields increased slightly, but is still below target. Continued investment in these amenities is likely to positively influence future results.

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
75%	64% ⁽¹⁾	76%	New

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
90%	92%	94%	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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
75%	63% ⁽²⁾	62%	New

Note

- 1 Ongoing investment in local parks facilities and services may help to improve future satisfaction ratings. Projects include:
- walkway renewals at Owhanake, Goodwin Reserve, Victoria Reserve, Ocean View Road to Delamore Drive, and Lannan Road to Burrell Road
 - playground renewals at Tin Boat Reserve and Ostend Domain
 - the new seawall and boat wash-down area at Ostend Domain
 - new directional signage for pedestrians and cyclists between Matiatia, Church Bay and Little Oneroa
 - new interpretive signage at coastal sites around the island.

2 A current review of the Sports Field Capacity Development Programme includes a review of underlying factors that influence this result. Projects that may improve future results include new floodlights at Ostend Domain and new clubrooms at Onetangi Sports Park. Lighting improvements are also planned for Onetangi.

Local community services


We fully met our level of service for libraries. The Wi-Fi service contributed to high numbers of customers using libraries as digital hubs, and a high percentage of customers are satisfied with both the quality of service delivery and the library environment.

Our grants satisfaction measure did not meet target. We have made improvements to the application form and grants webpage for 2017/2018.


Our level of service for events, programmes and projects was partially met. We saw significant improvement in community connectedness, but were unable to track progress with events satisfaction as no events suitable for surveying were identified.

We partially met our level of service relating to social infrastructure. Perceptions of safety have improved and there has been an increase in visits to facilities.


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) 


2017 target:	2017 actual:	2016 actual:	2015 actual:
2.5	11.6 ⁽¹⁾	13.9	New

Number of visits to library facilities per capita 

2017 target:	2017 actual:	2016 actual:	2015 actual:
10.0	18.9 ⁽²⁾	19.3	18.7


Percentage of customers satisfied with the quality of library service delivery 

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	87%	94%	95%

Percentage of visitors satisfied with the library environment 


2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	89%	94%	New

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
76%	63% ⁽³⁾	43%	New

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
82%	88%	68%	New


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

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	No result ⁽⁴⁾	77%	New


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 


2017 target:	2017 actual:	2016 actual:	2015 actual:
94%	97%	92%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
82%	81% ⁽⁵⁾	81%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
14%	11% ⁽⁶⁾	10%	14%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
8%	4% ⁽⁷⁾	5%	4%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
20%	9% ⁽⁸⁾	15%	New

Number of visitors to community centres and venues for hire 

2017 target:	2017 actual:	2016 actual:	2015 actual:
28,002	16,889 ⁽⁶⁾	14,279	21,283

Note

- 1 Customer internet usage exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service has been enhanced since the target was set and the number of customers with their own devices has increased.
- 2 This result was well above the target, which was set prior to the opening of the new Waiheke Library
- 3 This result is based on only 10 survey responses and is subject to a ±26.6 per cent margin of error. Overall the level of customer satisfaction has increased by seven per cent for all local boards for this year. Customers have reported difficulties with completing the online form and navigating the council website, and improvements to these have been made for 2017/2018.
- 4 This measure aims to survey two events annually for each local board to assess attendees' views on a sample of events provided or funded by the council. No events suitable for surveying were identified this year.

- 5 A number of elements such as crime rates, the built environment, and socioeconomic and other similar factors influence how people feel in their town centre. The council has projects and initiatives, including place-making activities, to improve perceptions of safety.
- 6 These targets were not met but the results did improve slightly compared to last year.
- 7 The target was not been reached despite delivery of the council's online booking system and network-wide awareness campaigns.
- 8 Health and wellbeing activity reduced due to an increase in other activities.

Local planning and development

There are no performance measures for Waiheke for this group of activities.


Local environmental management

In 2016/2017, Waiheke Local Board funded the continuing implementation of the Little Oneroa Action Plan, with the Waiheke Resources Trust. The plan primarily aims to improve water quality at Little Oneroa. Waiheke Resources Trust held a public meeting in March to engage residents, and also held advisory meetings with at-risk properties. Newsletters were distributed regularly and 15 articles were produced promoting the Little Oneroa project.

The coastal bird surveys project increased knowledge of wildlife in recreational areas, to support local board decision-making for the local dog access bylaw review. The survey focused on little penguins and was designed to locate breeding sites around the western end of Waiheke. Due to adverse weather, not all priority areas of coastline were covered in the October 2016 survey. Funding has been allocated for further surveys in 2017/2018.

The Marine Protected Area Assessment report project was carried forward from 2015/2016, and phase two was completed this year. The aim of the project was to progress the establishment of a network of no-take marine reserves around Waiheke Island to achieve ecological benefits for the local marine ecosystem.

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	100%⁽¹⁾	100%	New

Note

- 1 We successfully delivered three environmental projects for Waiheke in 2016/2017, all of which contributed to local environmental outcomes as described in the Waiheke Local Board Plan.

Local governance

There are no performance measures for this group of activities.

Financial information

Summary of revenue and expenditure by local activity – Waiheke Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Actual 2016
Operating revenue				
Local community services		212	215	223
Local environmental services		-	-	-
Local parks sport and recreation		3	-	-
Local planning and development		-	-	-
Local governance		-	-	-
Total operating revenue		215	215	223
Operating expenditure				
Local community services		1,545	1,582	1,570
Local environmental services		42	58	37
Local parks sport and recreation	1	2,420	3,912	2,961
Local planning and development		40	30	33
Local governance		852	852	852
Total operating expenditure		4,899	6,434	5,453
Net expenditure		4,684	6,219	5,230
Subsidies and grants for capital expenditure				
Local community services		-	-	-
Local environmental services		-	-	-
Local parks sport and recreation		-	-	-
Local planning and development		-	-	-
Local governance		-	-	-
Total subsidies and grants for capital expenditure		-	-	-
Capital expenditure				
Local community services		493	362	122
Local environmental management		-	-	-
Local parks sport and recreation		1,202	1,625	1,402
Local planning and development		-	-	-
Local governance		-	-	-
Total capital expenditure		1,695	1,987	1,524

Variance explanations – Actual 2017 to Annual Plan 2017

- Operating expenditure for local parks sport and recreation is below budget due to planned maintenance not being done as a result of extreme weather conditions.

Funding impact statement – Waiheke Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Long-term Plan 2016
Sources of operating funding:				
General rates, UAGC, rates penalties		6,628	6,548	6,096
Targeted rates		-	-	-
Subsidies and grants for operating purposes		1	4	4
Fees and charges		32	28	27
Local authorities fuel tax, fines, infringement fees and other receipts		182	182	190
Total operating funding		6,843	6,762	6,317
Applications of operating funding:				
Payment to staff and suppliers	1	4,410	5,772	5,742
Finance costs		309	309	-
Internal charges and overheads applied ¹		948	948	949
Other operating funding applications		-	-	-
Total applications of operating funding		5,667	7,029	6,691
Surplus (deficit) of operating funding		1,176	(267)	(374)
Sources of capital funding:				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt	2	518	2,255	1,802
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		518	2,255	1,802
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		338	-	-
- to improve the level of service		41	14	604
- to replace existing assets		1,315	1,974	824
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding		1,694	1,988	1,428
Surplus (deficit) of capital funding		(1,176)	267	374
Funding balance		-	-	-

Variance explanations – Actual 2017 to Annual Plan 2017

- 1 Payment to staff and suppliers is below budget due to planned maintenance not being done as a result of extreme weather conditions, and less responsive maintenance work.
- 2 Increase in debt is lower than anticipated due to capital expenditure and payment to staff and suppliers being below budget which resulted in lower capital funding requirement.

¹ Internal charges are allocated based on the long-term plan budget

WAITĀKERE RANGES LOCAL BOARD

For more information visit aucklandcouncil.govt.nz/waitakereranges



Message from the chairperson

This year we have not flagged any significant changes in the 2016/2017 Annual Plan; instead we have chosen to focus on consolidating our existing work programme and seeing some of our projects come to fruition.

Our highlights and achievements for the year are laid out on the following page. I'm not going to repeat them here, but I am pleased to see that in the Waitākere Ranges, local feedback tells us that the council's performance is improving in key areas. We are looking forward to another push to see more targets marked as achieved in 2017/2018.

This year we have acknowledged that some of the things our communities want will need a long-term approach. We have focused on the long-term future of Glen Eden town centre and, as flagged in the annual plan, we are aiming to have the Glen Eden Urban Design Framework and Implementation Plan fully funded in the Long-term Plan 2018-2028. This is so that Glen Eden is ready for the future.

We will also continue to work on less expensive and smaller projects. We were recently pleased to work with the Glen Eden Business Association on the launch of a Glen Eden business prospectus.

We are also pleased that the Governing Body has responded to our request to set aside specific funds for the five-yearly Waitākere Ranges Heritage Area Monitoring Report. This is an important statutory document to assess the health of the Waitākere Ranges and to highlight areas where protective work is needed. Long-term, of course, we will continue to advocate for appropriate recognition of and resourcing for this special area.

Greg Presland

Chairperson, Waitākere Ranges Local Board

The year in review

Financial summary

Waitākere Ranges Local Board spent \$1.7 million in capital expenditure and \$10.4 million in operational expenditure in 2016/2017.

Highlights and achievements

- The new Glen Eden Library front entranceway and Titirangi Library reading deck were both completed.
- The Building in the Bush design guide was developed and published.
- An estimated 2000 people attended Kauri Karnival, held to raise awareness of kauri dieback disease.
- The second period of control work on the climbing asparagus weed management project was delivered in February in Piha, Huia and Karekare.
- The Open Studios Waitākere event in November profiled local artists and creative industries, and provided economic development opportunities.
- Auckland Council signed a memorandum of understanding with Glen Eden Transition Town community sustainability group which will lead spray-free maintenance of the Savoy Road cycleway and surrounding parkland.

Challenges


While the first year of funding for the proposed Glen Eden town square development saw significant planning progress, delivery of the project has been delayed and a revised timeline is being prepared.

How we performed


Local parks, sport and recreation

Satisfaction measures for both parks and sports fields were close to being achieved. The proportion of people who made use of our parks and reserves declined slightly.

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
75%	73% ⁽¹⁾	68%	New

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
90%	86% ⁽²⁾	89%	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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
75%	73% ⁽³⁾	77%	New

Note

- Projects that may contribute to lifting future satisfaction include the new basketball court and renewal of the toilets in Parrs Park.
- Although this target was not achieved, the proportion of residents who visited local parks in this area remained above the regional average. Promoting our parks and facilities will be one strategy to help increase proportion of the population who visit local parks.
- Satisfaction with the provision of sports fields was substantially achieved, but declined from last year. A current review of the Sports Field Capacity Development Programme includes a review of underlying factors that influence this result.

Local community services


We fully met our level of service for libraries. The Wi-Fi service contributed to high numbers of customers using libraries as digital hubs. A high percentage of customers are satisfied with both the quality of service delivery and the library environment.

Our grants satisfaction measure did not meet target. We have made improvements to the application form and grants webpage for 2017/2018.


Results for events, programmes and projects were positive, with high satisfaction for arts activities, and improvement for both community connectedness and events satisfaction.

We substantially met our level of service for social infrastructure, with progress made on our safety measures and most of our targets for community centres and venues achieved.


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) 


2017 target:	2017 actual:	2016 actual:	2015 actual:
1.5	2.9 ⁽¹⁾	3.1	New

Number of visits to library facilities per capita 

2017 target:	2017 actual:	2016 actual:	2015 actual:
5.5	6.3 ⁽²⁾	6.5	6.5


Percentage of customers satisfied with the quality of library service delivery 

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	90%	93%	88%

Percentage of visitors satisfied with the library environment 


2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	89%	85%	New

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
76%	51% ⁽³⁾	59%	New


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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	87%	No result	New


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

2017 target:	2017 actual:	2016 actual:	2015 actual:
76%	47% ⁽⁴⁾	39%	New


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

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	82% ⁽⁵⁾	76%	New


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 


2017 target:	2017 actual:	2016 actual:	2015 actual:
83%	76% ⁽⁶⁾	69%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
32%	26% ⁽⁷⁾	22%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
31%	45% ⁽⁸⁾	48%	48%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
19%	15% ⁽⁹⁾	14%	15%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
20%	22%	27%	New

Number of visitors to community centres and venues for hire 

2017 target:	2017 actual:	2016 actual:	2015 actual:
121,679	143,819 ⁽⁸⁾	157,557	159,369

Note

- 1 Customer internet use exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service has been enhanced since the target was set and the number of customers with their own devices has increased.
- 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 Customers have reported difficulties with completing the online form and navigating the council website, and improvements to these have been made for 2017/2018.
- 4 In addition to the 47 per cent of respondents who stated they felt connected or very connected, 36 per cent were neutral or didn't know, and 17 per cent felt disconnected or very disconnected. A number of elements, such as being new to the area, being too busy or simply preferring to not to engage may influence how individuals measure feeling connected to their neighbourhood and local community. We continue to implement the empowered communities approach in a bid to increase connectedness and participation.
- 5 This measure aims to survey two events annually for each local board 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.

- 6 A number of elements such as crime rates, the built environment, and socioeconomic and other similar factors influence how people feel in their town centre. The council has projects and initiatives, including place-making activities, to improve perceptions of safety. A public space redevelopment programme in Glen Eden's town centre is expected to improve the perception of safety in the area over time. Improvements at the front of the library were made this year and the local board is planning the development of a new town square in 2018.
- 7 The local board contributed funding to the expansion of Glen Eden Business Association's CCTV network. A new server will be installed in the local board office to allow easier storage and access for footage. The local board funds community safety groups as well as the lease of a safety hub in Glen Eden town centre. Police, community safety voluntary patrols and Glen Eden Business Association use the hub as a base, which has been effective for information sharing, joint operations and leveraging support.
- 8 Performance continued to exceed targets, following delivery of the online booking system and network-wide awareness campaigns during the year.
- 9 The target was not reached, but the result increased slightly compared to last year, which may be related to the new booking system and awareness campaigns.

Local planning and development

Our measure for business associations achieved target as Glen Eden Business Improvement District (BID) fulfilled all its accountability requirements through active enforcement of the BID policy.

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



2017 target:	2017 actual:	2016 actual:	2015 actual:
100%	100%	100%	100%

Local environmental management

In 2016/2017, the local board continued to provide investment in environmental protection and community environmental action which supports its commitment to the protection of the ecologically significant Waitākere Ranges Heritage Area.

Improved water quality for west coast lagoons was supported through 11 subsidies for residents to upgrade septic tank systems. The local board also part-funds the Manukau Harbour Forum to ensure joint decision-making and advocacy for the harbour, including an annual symposium and business education programme.

A coastal and marine environment report was commissioned and drafted. This will guide the local board's decision-making and priorities for the west coast and Manukau Harbour.

In 2016/2017, the local board continued to invest in weed management to protect native biodiversity and the ecological values of the Waitākere Ranges. Funding supported community disposal of weeds, which resulted in a total of 143 tonnes of weeds collected, and a targeted campaign against climbing asparagus that engaged 498 properties in Piha, Huia and Karekare where the weed is widespread. The local board has also taken a leadership role in funding a coordinator to support council efforts to contain the spread of kauri dieback disease.

Sustainable living practices were supported through investment in community education workshops on DIY bokashi and composting, solar energy and water heating, autumn edible gardening and urban chooks, with attendees receiving LED lightbulbs.

The co-funded month-long EcoWest Festival saw more than 10,000 people attend 114 low or no-cost events. The local board funded community nurseries growing native plants, and initiatives to reduce plastic bag use that included the launch of 'Love Titirangi' cloth bags for shopping in Titirangi Village.

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



2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	100%⁽¹⁾	89%	New

Note

- 1 Fourteen environmental projects were successfully delivered for Waitākere Ranges in 2016/2017, all of which contributed to the local board’s environmental outcomes.

Local governance

There are no performance measures for this group of activities.

Financial information

Summary of revenue and expenditure by local activity – Waitākere Ranges Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Actual 2016
Operating revenue				
Local community services		142	147	320
Local environmental services		-	-	-
Local parks sport and recreation		11	-	-
Local planning and development		-	-	-
Local governance		-	-	-
Total operating revenue		153	147	320
Operating expenditure				
Local community services		3,754	3,650	3,502
Local environmental services		1,102	1,112	823
Local parks sport and recreation		4,094	3,640	3,924
Local planning and development		425	413	243
Local governance		1,018	1,018	1,009
Total operating expenditure		10,393	9,833	9,501
Net expenditure		10,240	9,686	9,181
Subsidies and grants for capital expenditure				
Local community services		-	-	-
Local environmental services		-	-	-
Local parks sport and recreation		-	-	-
Local planning and development		-	-	-
Local governance		-	-	-
Total subsidies and grants for capital expenditure		-	-	-
Capital expenditure				
Local community services		514	140	(33)
Local environmental management		15	-	202
Local parks sport and recreation	1	1,141	2,456	1,808
Local planning and development		-	373	119
Local governance		-	-	39
Total capital expenditure		1,670	2,969	2,135

Variance explanations – Actual 2017 to Annual Plan 2017

- 1 Capital expenditure for local parks sport and recreation is below budget due to delays in design and consultation on various parks renewals projects. Additionally, a portion of the capital expenditure budget is yet to be allocated by the local board.

Funding impact statement – Waitākere Ranges Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Long-term Plan 2016
Sources of operating funding:				
General rates, UAGC, rates penalties		11,145	11,011	10,806
Targeted rates		84	84	45
Subsidies and grants for operating purposes		5	10	10
Fees and charges		93	83	71
Local authorities fuel tax, fines, infringement fees and other receipts		55	54	247
Total operating funding		11,382	11,242	11,179
Applications of operating funding:				
Payment to staff and suppliers	1	9,646	9,085	9,008
Finance costs		734	734	623
Internal charges and overheads applied ¹		1,419	1,419	1,427
Other operating funding applications		-	-	-
Total applications of operating funding		11,799	11,238	11,058
Surplus (deficit) of operating funding		(417)	4	121
Sources of capital funding:				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt	2	2,088	2,964	3,267
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		2,088	2,964	3,267
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		240	344	465
- to improve the level of service		93	372	268
- to replace existing assets		1,338	2,252	2,655
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding	3	1,671	2,968	3,388
Surplus (deficit) of capital funding		417	(4)	(121)
Funding balance		-	-	-

Variance explanations – Actual 2017 to Annual Plan 2017

- 1 Payment to staff and suppliers is above budget due to more parks responsive maintenance and various programmes completed earlier than planned.
- 2 Increase in debt is lower than anticipated due to capital expenditure being below budget which resulted in lower capital funding requirement.
- 3 Capital expenditure is below budget mainly due to delays in design and consultation on various parks renewals projects. Additionally, a portion of the capital expenditure budget is yet to be allocated by the local board.

¹ Internal charges are allocated based on the long-term plan budget

WAITEMATĀ LOCAL BOARD

For more information visit aucklandcouncil.govt.nz/waitemata

Weona Walkway



Message from the chairperson

On behalf of the Waitematā Local Board, I am pleased to present our highlights for the past year.

The year was marked by the delivery of major projects, such as the Weona-Westmere Coastal Walkway and the Greenways link from Great North Road to West End Road, focused on improving walking and cycling opportunities. The in-progress Teed Street upgrade in Newmarket and the Ponsonby Road pedestrian improvements project reflect our goal of enhancing our town centres with great streets.

We are about to open the restored Ellen Melville Centre and upgraded Freyberg Place which will become a community hub in the heart of the city providing a place for gathering and building connections. After public consultation, we resolved to change the name of Lower Khartoum Place to Te Hā o Hine Place, a name gifted by Ngāti Whātua Ōrākei, paying tribute to the Women's Suffrage Memorial located there.

We are keen for children and young people to have an active voice. In line with this commitment, we supported the activities of the Waitematā Youth Collective and partnered with them to consult the community on our annual budget and new local board plan.

With the upgrade of Western Park and Grey Lynn Park playgrounds and the new splashpad in Myers Park, we improved the provision of high-quality and accessible play spaces. In line with our commitment to build empowered communities, we contributed funds for the community-led Grey Lynn Pump Track and continued supporting the community group behind 254 Ponsonby Road in their aspiration to develop a new civic space. We continued to provide support to our libraries and allocated additional funds to extend Grey Lynn Library opening hours.

The board would like to increase the number of people that feel connected to their neighbourhood and local community. To this end, we funded our signature events Parnell Festival of Roses and Myers Park Medley and supported Festival Italiano, Grey Lynn Park Festival and a range of other events through our grants programme. We delivered a new season of POP, a series of temporary public art activations that uses creativity to engage people in their local area. We allocated \$128,000 in community grants to over 40 organisations and allocated \$136,000 in accommodation grant support.

We continued our restoration of Symonds Street Cemetery with new paths, signage and major repairs of the Parker Grave. We installed 25 interpretation panels from Point Erin to Parnell Baths to mark the walk along the historic foreshore of the Waitematā. We supported the Low Carbon Community Network and installed solar charging tables in Aotea Square and Victoria Park, an idea that came from our Low Carbon Community Action Plan.

In March we were happy to participate in the opening of Parnell Station and as part of this project we committed funds from our Transport Capital Fund to create a footpath connection to Nicholls Lane. We continue to strongly support the expansion of safe transport choices and the implementation of residential parking zones in the inner city suburbs.

Thank you for your continued support and feedback into our plans and projects. In the year ahead we look forward to working together to achieve better outcomes for Waitematā.

Pippa Coom

Chairperson, Waitematā Local Board

The year in review

Financial performance

Waitematā Local Board spent \$14.1 million in capital expenditure and \$27.9 million in operating expenditure in 2016/2017.

Highlights and achievements

- The development of the Fukuoka Gardens is nearing completion with the official opening held in July.
- The upgrade of Myers Park continued with the opening of the new splashpad.
- The Grey Lynn Park section of the Grey Lynn Greenway was officially opened.
- The Newton and Eden Terrace Plan was approved and released.
- Improvements in our local parks included the upgrade of playgrounds at Western Park and Grey Lynn Park, the opening of the Weona-Westmere Coastal Walkway and the opening of the Boroughs basketball court in Victoria Park.

Challenges


The city centre has seen significant population growth. In 2012, the Auckland City Centre Masterplan predicted the population of 27,000 would grow to 45,000 by 2032 – but this figure is now expected to be reached in 2017. There has been considerable investment in the city centre and we would like to see this continue to ensure the city centre can cope with the level of growth it is experiencing.

How we performed


Local parks, sport and recreation

Performance targets were exceeded for pools and leisure centres, and provision of sports fields. We had mixed results for local parks, reserves and beaches. Although satisfaction remained above target, the proportion of people who made use of these open spaces decreased.

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
75%	79%	82%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
90%	78%⁽¹⁾	87%	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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
75%	82%	80%	New

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⁽²⁾ 

2017 target:	2017 actual:	2016 actual:	2015 actual:
+15	+31⁽³⁾	+45	New

Note

- 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).

- The location and convenience of having a pool and gym close to work and the historic significance of the building are key positives for Tepid Baths users. Additionally, positive feedback was received about the quality of the gym space and equipment. Both positive and negative comments were received about the learn-to-swim programmes, with the majority praising staff. Negative comments from Tepid Baths users focused mainly on the changing-rooms being cramped and the shower temperature being too low.

Local community services


One out of four measures for libraries achieved target and another was substantially achieved. The Wi-Fi service contributed to high numbers of customers using libraries as digital hubs, but overall visits decreased slightly compared to last year and were not able to meet the target. A high percentage of customers are satisfied with the quality of service delivery, but satisfaction with the library environment decreased and did not achieve target.

Our grants satisfaction measure did not meet target. We have made improvements to the application form and grants webpage for the 2017/2018 financial year.

Our level of service for events, programmes and projects was partially met. While we didn't achieve our target for arts activity satisfaction, the results are still high.


We substantially met our social infrastructure level of service. Perceptions of safety improved, but visits to community venues were lower due to the Ellen Melville Centre redevelopment.

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) 


2017 target:	2017 actual:	2016 actual:	2015 actual:
11.0	14.1⁽¹⁾	13.7	New

Number of visits to library facilities per capita 			
2017 target:	2017 actual:	2016 actual:	2015 actual:
20.0	14.1⁽²⁾	15.1	17.2


Percentage of customers satisfied with the quality of library service delivery 			
2017 target:	2017 actual:	2016 actual:	2015 actual:
93%	91%⁽³⁾	88%	91%


Percentage of visitors satisfied with the library environment 			
2017 target:	2017 actual:	2016 actual:	2015 actual:
91%	81%⁽⁴⁾	84%	New


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 			
2017 target:	2017 actual:	2016 actual:	2015 actual:
76%	71%⁽⁵⁾	71%	New


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 			
2017 target:	2017 actual:	2016 actual:	2015 actual:
90%	85%⁽⁶⁾	88%	New


Percentage of Aucklanders that feel connected to their neighbourhood and local community 			
2017 target:	2017 actual:	2016 actual:	2015 actual:
76%	36%⁽⁷⁾	44%	New


Percentage of attendees satisfied with council-delivered and funded local events 			
2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	91%	80%	New


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 			
2017 target:	2017 actual:	2016 actual:	2015 actual:
87%	84%⁽⁸⁾	82%	New

Percentage of Aucklanders that feel their local town centre is safe – night time 			
2017 target:	2017 actual:	2016 actual:	2015 actual:
36%	41%	36%	New

Facility utilisation: utilisation at peak times for council-managed community centres and venues for hire 			
2017 target:	2017 actual:	2016 actual:	2015 actual:
26%	21%⁽⁹⁾	28%	30%

Facility utilisation: utilisation at off-peak times for council-managed community centres and venues for hire 			
2017 target:	2017 actual:	2016 actual:	2015 actual:
10%	9%⁽¹⁰⁾	6%	8%

Percentage of community facilities bookings used for health and wellbeing related activity 			
2017 target:	2017 actual:	2016 actual:	2015 actual:
20%	23%	19%	New

Number of visitors to community centres and venues for hire 			
2017 target:	2017 actual:	2016 actual:	2015 actual:
557,000	406,492⁽¹¹⁾	477,295	460,694

Note

- 1 Customer internet usage exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service has been enhanced since the target was set and the number of customers with their own devices has increased.
- 2 The number of visits per capita decreased from last year. Customer use patterns are changing, which is being addressed through the libraries change programme, Fit for the Future.
- 3 Satisfaction with the quality of library service delivery was substantially achieved and has

improved on last year's result. The target for Waitemata Local Board is six per cent higher than the other local boards.

4 Customer feedback indicates that more seating is required in some libraries, which is likely due to changing use patterns, with many people staying longer in libraries. Refurbishment of the Central City Library started and there are plans for the other libraries to be renewed in the following few years.

5 While this result is below target and the same as last year result, on an overall basis across Auckland, the level of customer satisfaction has increased by seven per cent. Customers have reported difficulties with completing the online form and navigating the council website, and improvements to these have been made for the 2017/2018 financial year.

6 A high proportion of responses related to the Pop programme, which had a high number of first-time and casual attendees. Feedback will be used by staff to improve the promotion of next year's programme.

7 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. We continue to implement the empowered communities approach in a bid to increase community connectedness and participation.

8 A number of elements such as crime rates, the built environment, and socioeconomic and other similar factors influence how people feel in their town centre. The council has projects and initiatives, including place-making activities, to improve perceptions of safety. Significant lighting upgrades in and around Albert Park are progressing, along with the installation of a new public safety camera system.

The council is considering for funding community initiatives that include:

- improving community access to the Ponsonby community noticeboards
- supporting the Grafton Residents Association to identify and work towards community aspirations
- enabling St Mary's Bay residents to control weeds in their area
- funding community-led activation of the Newmarket Station Square.

Council staff continue to support the Waitemata Youth Collective to deliver on their action plan, which includes developing an online map that will help young people to

identify youth-friendly spaces in the central city.

9 Use reduced compared to last year due to redevelopment of Ellen Melville Centre.

10 Off-peak use significantly improved compared to last year, following the launch of the online venue booking system and network-wide awareness campaigns.

11 Visits reduced compared to last year due to redevelopment of Ellen Melville Centre.

Local planning and development

The redevelopment of Ellen Melville Centre is nearing completion. The project aims to achieve better integration between the centre and adjacent Freyberg Square, and generate more facility bookings and use. The project has experienced some delays due to asbestos and other unexpected issues.

The Newmarket Laneways project, involving an upgrade of Teed Street, aims to improve pedestrian accessibility and is strongly supported by local landowners. The project showcases water-sensitive design elements with the incorporation of bio-retention tree pits for stormwater management. This project will continue into 2017/2018.

Our measure for business associations achieved target as Heart of the City, Ponsonby, Karangahape Road, Uptown, Newmarket, and Parnell Business Improvement Districts (BIDs) fulfilled all their accountability requirements through active enforcement of the BID policy.

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 

	2017 target:	2017 actual:	2016 actual:	2015 actual:
	100%	100%	83%	67%

Local environmental management

In the 2016/2017 financial year, Waitemata Local Board continued investment in projects to deliver the Low Carbon Action Plan and the Waipapa Stream 10-year restoration plan.

Low Carbon Action Plan projects were:

- the low carbon lifestyles project which targeted energy efficiency, water conservation, zero waste, smarter mobility and food security advice for locals. 155 households were visited and given personalised advice on to reduce home energy use. 426 energy efficiency recommendations were made and residents committed to 339 actions.
- the establishment of a low carbon network which is bringing together individuals, households, groups and local businesses to promote, support and implement community-level low carbon activities
- the project to reduce food waste from businesses which produced a communications plan and promotional material to distribute to local cafes. Investigation was done on the feasibility of a food waste collection trial and research identified that a coffee grounds collection is a viable first step.
- the urban forest framework project, which progressed with capturing LiDAR digital mapping data on tree coverage.

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



2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	80%⁽¹⁾	100%	New

Note

1 We delivered four environmental projects for Waitemātā in 2016/2017 that contributed to local board environmental outcomes as per the Waitemātā Local Board Plan. A fifth project, the LiDAR tree coverage mapping, was not completed within the 2016/2017 year due to quality issues with earlier work that caused delays. The urban forest report that requires the data will not go to the local board until October 2017 once a full data set is available.

Local governance

There are no performance measures for this group of activities.

Financial information

Summary of revenue and expenditure by local activity – Waitematā Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Actual 2016
Operating revenue				
Local community services		1,788	2,004	1,805
Local environmental services		-	-	-
Local parks sport and recreation		2,004	2,262	2,146
Local planning and development		-	-	-
Local governance		-	-	-
Total operating revenue		3,792	4,266	3,951
Operating expenditure				
Local community services		8,039	8,403	7,769
Local environmental services		53	118	38
Local parks sport and recreation	1	11,110	13,373	12,534
Local planning and development		7,697	7,726	7,463
Local governance		1,033	1,033	1,038
Total operating expenditure		27,932	30,653	28,842
Net expenditure		24,140	26,387	24,891
Subsidies and grants for capital expenditure				
Local community services		-	-	-
Local environmental services		-	-	-
Local parks sport and recreation		348	-	269
Local planning and development		-	-	-
Local governance		-	-	-
Total subsidies and grants for capital expenditure		348	-	269
Capital expenditure				
Local community services	2	1,417	248	439
Local environmental management		181	-	-
Local parks sport and recreation		8,048	7,559	4,000
Local planning and development		4,474	4,774	437
Local governance		-	-	-
Total capital expenditure		14,120	12,581	4,876

Variance explanations – Actual 2017 to Annual Plan 2017

- Operating expenditure for local parks sport and recreation is below budget due to less planned and responsive maintenance work and general overhead cost.
- Capital expenditure for local community services is above budget due to renewal and upgrade work at the Central City Library that was planned for FY 2015/16 but only began this year.

Funding impact statement – Waitematā Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Long-term Plan 2016
Sources of operating funding:				
General rates, UAGC, rates penalties		23,240	22,960	24,479
Targeted rates		7,432	7,432	7,352
Subsidies and grants for operating purposes		16	15	15
Fees and charges	1	2,233	2,791	2,266
Local authorities fuel tax, fines, infringement fees and other receipts		1,543	1,460	1,772
Total operating funding		34,464	34,658	35,884
Applications of operating funding:				
Payment to staff and suppliers	2	25,870	28,523	30,069
Finance costs		1,959	1,959	1,584
Internal charges and overheads applied ¹		4,093	4,093	4,089
Other operating funding applications		-	-	-
Total applications of operating funding		31,922	34,575	35,742
Surplus (deficit) of operating funding		2,542	83	142
Sources of capital funding:				
Subsidies and grants for capital expenditure		348	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt	3	11,231	12,498	13,612
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		11,579	12,498	13,612
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		762	133	202
- to improve the level of service		4,730	6,833	6,906
- to replace existing assets		8,629	5,615	6,646
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding	4	14,121	12,581	13,754
Surplus (deficit) of capital funding		(2,542)	(83)	(142)
Funding balance		-	-	-

Variance explanations – Actual 2017 to Annual Plan 2017

- Fees and charges is below budget due to revenue targets for the Tepid Baths that were not met due to lower-than-expected patronage.
- Payment to staff and suppliers is below budget for the parks contract due to less responsive maintenance work and general overheads cost.
- Increase in debt is lower than anticipated due to payment to staff and suppliers being below budget which resulted in lower funding requirement – despite capital expenditure being higher.
- Capital expenditure is higher than budget due to a higher level of investment in renewing local parks asset, and later delivery of Fukuoka Gardens and the Ellen Melville Centre redevelopment which were planned for in FY 2015/16.

¹ Internal charges are allocated based on the long-term plan budget

WHAU LOCAL BOARD

For more information visit aucklandcouncil.govt.nz/whau

EcoMatters community
garden in New Lynn



Message from the chairperson

I am pleased to report on Whau Local Board's activities as part of the 2016/2017 Auckland Council Annual Report.

A rapidly increasing population in the Whau and a limited budget means the local board is keenly aware of the need to manage our finances responsibly. We have received positive feedback that we are on the right track with our priorities, and support for our advocacy for ongoing investment in our diverse communities. We will continue to strive for an exceptional return on your rates contribution and will manage expenditure professionally, with all due care.

Environmentally, the local board has been successful in advocating for increased monitoring of the Whau River to support taking a fresh look at how we address the ecology of our waterways. We have supported the bike hub that is now open at the EcoMatters Environment Centre. We have also supported EcoMatters to promote rainwater harvesting, food-waste reduction and eco-design.

Our community partners have engaged with the public to restore our natural environment, with 3500 plants going into Saunders Reserve this winter and another 1500 plants in Rosebank Esplanade, to name just two examples. The community also assisted with rubbish clean-up, weeding, mulching events, and predator control, as well as bird monitoring.

We completed our Open Space Network Plan, which guides our park development and local connections such as Te Whau Pathway. The local board has supported planning for a New Lynn to Avondale shared path alongside the rail line, with works starting late in 2017. In Green Bay, the improved skate park at Sister Rene Shadbolt Park is 'awesome', according to social media. Auckland's volcanic heritage is the inspiration for the new and popular Valonia Skate Park in New Windsor.

The Spark basketball court in Avondale has proven a hit with youth. In Blockhouse Bay, the football fields have been upgraded, and at Avondale Library the car park was resealed and the air-conditioning updated.

Communities have come together through our supported events such as Anzac Day services, Christmas celebrations, Music and Movies in Parks in the summertime, the Youth with Disabilities Disco, Whau the People arts festival, Waitangi Day celebrations, Chinese, Pacific and Indian kite festivals, and Sisterhood events in Kelston. We have supported many community projects across the Whau including neighbourhood development in Avondale and Kelston.

The local board initiated crime prevention assessments for Avondale and New Lynn, working with business associations and the police to identify projects to improve safety.

Finally, I would like to acknowledge the major weather that deluged the Whau in March this year. Our community has come together to support each other and the local board responded, supporting businesses through New Lynn Business Association and residents through Kelston Community Hub. We are working closely with the council's stormwater team which is working hard to replace and upgrade the culvert under Great North Road.

It is a privilege to be your local board chair and I thank you for your continued support.

Tracy Mulholland

Chairperson, Whau Local Board

The year in review

Financial performance

Whau Local Board spent \$2.8 million in capital expenditure and \$10.4 million in operating expenditure in 2016/2017.

Highlights and achievements

- Park renewals projects, including the Blockhouse Bay Recreation Reserve and Fonteyn Reserve playgrounds, the Green Bay toilet block and lighting at Crum Park.
- Refits completed at New Lynn, Avondale and Blockhouse Bay libraries.
- Construction of the Spark-sponsored basketball court at Avondale Central Reserve, which was officially opened at a celebration event in January.
- The launch of the Healthy Rentals page on the Auckland Council website and the contracting of suppliers to deliver home assessments, tenant education and installation services.
- Youth Connections successfully engaged with young people, employers and service agencies to deliver its Whau Badge youth employment programme.
- The Whau Local Board area hosted three well-attended Movies in Parks events over summer.
- The community cycle hub at EcoMatters in New Lynn was opened with a programme of public workshops, including Love Your Bike workshops for kids held in conjunction with Sport Waitākere.
- Kai Whau produced and screened a film about the history of food production in the Whau.
- After completing path works at Archibald Park, Ken Maunder Park and Olympic Park, the local board has supported public engagement on the scheme design by Whau Coastal Walkway Environmental Trust.

Challenges


- The Whau area has had a number of key transport projects that have disrupted normal traffic flows. The SH16 causeway work is almost complete and Waterview Tunnel is now open. Both will change the movement of vehicles across and around the area. Once they are fully functioning and the new flows have been established, the local planning that has been on hold can be progressed.
- Extreme rainfall and the subsequent flooding in New Lynn, Green Bay and Kelston affected many homes and businesses. The local board diverted resources to advocate for, and support, affected people and businesses, and worked with council staff to plan future upgrades such as the culvert under Great North Road in New Lynn.

How we performed


Local parks, sport and recreation

The target for satisfaction with sports fields was exceeded. Performance was mixed for local parks and reserves. Satisfaction is on track, but the proportion of people who used these spaces did not reach the target, although there was significant improvement over last year.

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
75%	77%	79%	New

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
90%	77%⁽¹⁾	66%	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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
75%	76%	73%	New

Note

- 1 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


We substantially met our level of service for libraries, with three out of four measures achieving target. The Wi-Fi service contributed to high numbers of customers using libraries as digital hubs, and a high percentage of customers are satisfied with service delivery.

We exceeded our grants support target, with 81 per cent of applicants satisfied with the information and advice they received.


Results for events, programmes and projects were mixed. We met our target for satisfaction with arts activities, but saw drops in community connectedness and satisfaction with events.

We substantially met our level of service relating to social infrastructure, with four out of six measures achieved. Community groups have been supported to deliver activities and initiatives to improve perceptions of safety.


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) 


2017 target:	2017 actual:	2016 actual:	2015 actual:
2.5	4.8⁽¹⁾	4.7	New

Number of visits to library facilities per capita 

2017 target:	2017 actual:	2016 actual:	2015 actual:
7.5	8.2	8.4	9.7


Percentage of customers satisfied with the quality of library service delivery 

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	87%	90%	86%

Percentage of visitors satisfied with the library environment 


2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	82%⁽²⁾	78%	New

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
76%	81%	56%	New


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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	88%	No result	New


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

2017 target:	2017 actual:	2016 actual:	2015 actual:
72%	41%⁽³⁾	43%	New


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

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	58%⁽⁴⁾	63%	New


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 


2017 target:	2017 actual:	2016 actual:	2015 actual:
79%	74%⁽⁵⁾	77%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
28%	26%⁽⁶⁾	22%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
27%	47%⁽⁷⁾	40%	35%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
15%	23%	12%	9%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
20%	25%	21%	New

Number of visitors to community centres and venues for hire 

2017 target:	2017 actual:	2016 actual:	2015 actual:
200,595	427,358⁽⁷⁾	443,811	391,398

Note

- 1 Customer internet use exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service has been enhanced since the target was set and the number of customers with their own devices has increased.
- 2 Customer feedback indicates that the size of some of the libraries is contributing to not meeting target. Avondale Library's furniture, fittings and equipment will be renewed next year.
- 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. We continue to implement the empowered communities approach in a bid to increase community connectedness and participation.
- 4 This measure aims to survey two events annually for each local board 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. This year, Indian Kite Day and Chinese New Year Festival had satisfaction levels of 67 per cent and 55 per cent respectively. Results also showed a high level of neutral responses (27 per cent and 25 per cent respectively), so relatively few people were actively dissatisfied with the events
- 5 A number of elements such as crime rates, the built environment, and socioeconomic and other similar factors influence how people feel in their town centre. The council has projects and initiatives, including place-making activities, to improve perceptions of safety. Council staff are supporting the community to help shape the design and planning of Avondale and New Lynn town centres. A

multi-sector community response to issues of homelessness in New Lynn town centre has seen support given to rough-sleepers, including connecting them with services and resources. In Avondale town centre, council staff have led a community-wide response to issues around huffing and young people. A site walk-through of the town centre was followed up by a discussion with council and community service providers, with each sector identifying ways they would respond to the issues within their own work area.

- 6 Numerous groups have been supported across the local board area to undertake safety-focused activities, including funding New Lynn Business Association to support the installation of five CCTV cameras in New Lynn. The council is part of the working group of the Waitākere Ethnic Community Safety Action Plan, which focuses on safety activities including business safety, personal safety, youth crime and truancy, family violence, road safety and the establishment of an ethnic wardens group. In response to antisocial behaviour, a partnership with ZEAL and Generation Ignite has seen detached (street-based) youth workers in New Lynn town connecting with young people as an alternative to mainstream service provision.
- 7 Performance continues to exceed the target following delivery of the new online booking system and awareness campaigns.

Local planning and development

The local board continued its investment and advocacy for the Crown Lynn precinct stormwater pond project. This is part of a wider New Lynn programme of work at the Special Housing Area site currently being developed. Further design work has started.

Our business association measure achieved target as New Lynn, Rosebank Road, Blockhouse Bay and Avondale Business Improvement Districts (BIDs) fulfilled all their accountability requirements through active enforcement of the BID policy.

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



2017 target:	2017 actual:	2016 actual:	2015 actual:
100%	100%	50%	50%

Local environmental management

Local community and school efforts to improve water quality and native ecosystem habitats through stream restoration were supported with grant funding to Friends of Oakley Creek (for weeding, site preparation and community planting at Craddock Street Esplanade Reserve near Te Auaunga / Oakley Creek), and Whau River Catchment Trust (for citizen science water monitoring activities and the Whau River Symposium).

The local board helps fund the Manukau Harbour Forum to ensure joint decision-making and advocacy for the harbour, including an annual symposium and business education programme.

Sustainable living practices were supported through investment in community education workshops, which saw participants receive LED lightbulbs and learn about DIY bokashi and composting, solar energy and water heating, autumn edible gardening, and urban chooks.

The co-funded month-long EcoWest Festival saw more than 10,000 people attend 114 low or no-cost events.

The local board funded the Love Your Bike Hub, which was launched in April to promote active transport and bike know-how, and a climathon event to encourage community-led thinking about ways to reduce carbon emissions which will inform the local board's future strategic direction for low carbon living.

The local board continues to support the provision of warmer and drier homes by funding subsidies to landlords for rental housing improvements in high-priority locations, tenant education, and personalised home energy advice. The late onset of winter resulted in a low uptake in subsidies, so \$6000 of the 2016/2017 Healthy Rentals budget is being carried forward to the new financial year.

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



2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	93%	100%	New

Local governance

There are no performance measures for this group of activities.

Financial information

Summary of revenue and expenditure by local activity – Whau Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Actual 2016
Operating revenue				
Local community services		305	279	316
Local environmental services		-	-	-
Local parks sport and recreation		1	-	-
Local planning and development		-	-	-
Local governance		-	-	-
Total operating revenue		306	279	316
Operating expenditure				
Local community services		3,892	3,962	3,632
Local environmental services		236	215	206
Local parks sport and recreation	1	4,370	5,214	5,142
Local planning and development		799	956	868
Local governance		1,097	1,097	1,107
Total operating expenditure		10,394	11,444	10,955
Net expenditure		10,088	11,165	10,639
Subsidies and grants for capital expenditure				
Local community services		-	-	-
Local environmental services		-	-	-
Local parks sport and recreation		-	-	-
Local planning and development		23	20	-
Local governance		-	-	-
Total subsidies and grants for capital expenditure		23	20	-
Capital expenditure				
Local community services	2	315	2,669	950
Local environmental management		-	-	-
Local parks sport and recreation	3	2,475	4,664	3,770
Local planning and development		4	190	-
Local governance		54	-	170
Total capital expenditure		2,848	7,523	4,890

Variance explanations – Actual 2017 to Annual Plan 2017

- Operating expenditure for local parks sport and recreation is below budget due to planned maintenance not being done as originally planned as a result of extreme weather conditions.
- Capital expenditure for local community services is below budget mainly due to delays in the delivery of the Avondale Community Centre as a result of changes in scope and suitable sites.
- Capital expenditure for local parks sport and recreation is below budget mainly due to parks asset and sports field renewal projects being delayed due to consent and tendering issues, which resulted in reassessment of the scope of the stormwater pond at Crown Lynn and has delayed the physical works programme.

Funding impact statement – Whau Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Long-term Plan 2016
Sources of operating funding:				
General rates, UAGC, rates penalties		12,164	12,018	11,969
Targeted rates		731	731	722
Subsidies and grants for operating purposes		31	31	10
Fees and charges		185	160	129
Local authorities fuel tax, fines, infringement fees and other receipts		89	88	175
Total operating funding		13,200	13,028	13,005
Applications of operating funding:				
Payment to staff and suppliers	1	8,873	9,943	9,970
Finance costs		1,441	1,441	1,235
Internal charges and overheads applied ¹		1,627	1,627	1,651
Other operating funding applications		-	-	-
Total applications of operating funding		11,941	13,011	12,856
Surplus (deficit) of operating funding		1,259	17	149
Sources of capital funding:				
Subsidies and grants for capital expenditure		23	20	96
Development and financial contributions		-	-	-
Increase (decrease) in debt	2	1,566	7,486	2,467
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		1,589	7,506	2,563
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		689	105	-
- to improve the level of service		198	3,922	1,083
- to replace existing assets		1,961	3,496	1,629
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding	3	2,848	7,523	2,712
Surplus (deficit) of capital funding		(1,259)	(17)	(149)
Funding balance		-	-	-

Variance explanations – Actual 2017 to Annual Plan 2017

- 1 Payment to staff and suppliers is below budget mainly due to planned maintenance not being done as a result of extreme weather conditions.
- 2 Increase in debt is lower than anticipated due to capital expenditure being below budget which resulted in lower capital funding requirement.
- 3 Capital expenditure is below budget mainly due to delays in:
 - delivery of Avondale Community Centre, due to changes in scope and suitable sites
 - parks asset and sports field renewals, due to consenting and tendering issues that resulted in reassessment of the scope of the stormwater pond at Crown Lynn, which has delayed the physical works programme.

¹ Internal charges are allocated based on the long-term plan budget

Me pēhea te whakapā mai ki te kaunihera

How to contact the council

Online	www.aucklandcouncil.govt.nz/contactus
Phone	09 301 0101
Post	Auckland Council, Private Bag 92300, Auckland 1142

At a customer service centre	
Albany	30 Kell Drive, Albany
Birkenhead	Corner of Rawene Road and Hinemoa Street, Birkenhead
Browns Bay	Corner of Bute Road and Glen Road, Browns Bay
Central city	Bledisloe House, 24 Wellesley Street, Auckland Central 35 Graham Street, Auckland Central
Devonport	2 Victoria Road, Devonport
Glen Eden	39 Glenmall Place, Glen Eden
Glenfield	90 Bentley Avenue, Glenfield
Great Barrier Island	75 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
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 our website for opening hours and list of services available at each service centre.

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