

Puketāpapa Local Board



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Message from the chairperson

In our local board plan that we adopted in 2014, I wrote that I hoped the weaving we created through that process would be strong and useful to us all. After almost two years we can now start to examine the tapestry and see where a thread has come loose, the fabric become worn, where parts are holding fast and still vibrant with all the colours of Mt Roskill.

This report goes some way to acting as a magnifying glass for our community, ahead of a full review in 2017. Already there are achievements that shine clearly, such as the completion of the Te Auaunga Awa/Oakley Creek Strategy and Vision through a partnership with mana whenua, and the adoption of the first Local Economic Development Action Plan for the area.

Other work, such as our ongoing efforts to underground high-voltage transmission lines and eliminate the pylons that hold them, and new approaches to engaging and consulting with our community, has been woven into the fabric less obviously.

We can see some patches that need remedial attention, sometimes through applying resources and sometimes through attention. I look forward to continuing to weave and grow this vital tapestry of our community with you all.

Julie Fairey

Chairperson, Puketāpapa Local Board

The year in review

Financial performance

Puketāpapa Local Board invested \$4.5 million in capital expenditure and \$8.6 million in operating expenditure in 2015/2016. Key investments included \$2.1 million on renewal work at Cameron Pool and Leisure Centre. Capital expenditure was lower than planned due to delays on the design phase of Waikōwhai Coastal Walkway, and planning and consultation delays for the functions facility at Pah Homestead.

Key achievements

A partnership with six mana whenua affiliated with the Puketāpapa Local Board area resulted in a restoration strategy and implementation plan for Te Auaunga Awa/Oakley Creek upper catchment.

Turner Reserve was reopened after a significant upgrade. Two local board-commissioned cultural heritage studies, Waikōwhai Coast Heritage Study and Te Tātua a Riukiuta-Three Kings Heritage Study, were launched in August.

The local board supported a number of events throughout the year, including a new Christmas festival in Three Kings Reserve, an expanded Taste of Puketāpapa in April and a Disco for Youth with Disabilities in May. A special memorial for Niuean soldiers who served in the First World War was placed in Mount Roskill War Memorial Park.

The alcohol ban review process resulted in bans for all local parks, many of which are 24 hours, seven days a week.

Key projects

Works on Waikōwhai Walkway along the Manukau Harbour coast are underway, with completion expected in September 2016. The first stage of works has commenced for the Harold Long Reserve and Fearon Park upgrade. The Cameron Pool refurbishment is expected to be complete early in the 2016/2017 year. Work is also underway on the Sandringham Road Extension cycleway.

Challenges in our area

The local board is working to balance the competing needs of social housing and open space development at the Liston Village site, and manage the restoration and upgrade of the historic whare building in Monte Cecilia Park.

We are also working with businesses and other groups to mitigate crime and graffiti.

Once the legal ruling on the quarry development has been finalised, we will be looking at implementing town centre projects from the Three Kings Area Plan.

Looking forward

Upcoming priorities include improving pedestrian and cycle networks in the wider Mt Roskill and Wesley areas, and ecological restoration initiatives focusing on Te Auaunga Awa/Oakley Creek and Manukau foreshore. Phase one of the Waikōwhai Walkway boardwalk will begin construction and we will be planning phase two. We will continue to upgrade park facilities, and provide funding and support for social enterprise and youth apprenticeships. We will facilitate the creation of a local business association to encourage more investment and job creation.

How we performed

Local parks, sport and recreation

Three out of four measures for local parks, sport and recreation achieved target, reflecting high levels of resident satisfaction with parks and leisure services. A lower proportion of the population said they visited a local park this

year. While this is likely to be partly due to the survey question having been amended, promoting our parks is one way this result may be improved in the future.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide a range of recreational opportunities catering for community needs on local parks, reserves and beaches	Percentage of residents satisfied with the provision (quality, location and distribution) of local parks and reserves		78%	75%	New measure
	Percentage of residents who visited a local park or reserve in the last 12 months		83% ⁽¹⁾	90%	90%
Provide sports fields that are fit for purpose and cater for community needs	Percentage of residents satisfied with the provision (quality, location and distribution) of sports fields		81% ⁽²⁾	70%	New measure
Provide programmes and facilities that ensure more Aucklanders are more active more often	Customers Net Promoter Score for Pool and Leisure Centres ⁽³⁾		+22 ⁽⁴⁾	+15	New measure

Note

- 1 This year's survey question provided a way for participants to easily identify which parks belong to their specific local board area. This may help to explain the decline in performance, as many residents live near the fringes of their local board area and use parks in other areas. Promoting our parks and facilities will be one strategy used to help increase the proportion of the population who visit local parks.
- 2 This year's survey question provided a way for participants to easily identify which parks belong to their specific local board area. This may help to explain the decline in performance, as many residents live near the fringes of their local board area and use parks in other areas. Promoting our parks and facilities will be one strategy used to help increase the proportion of the population who visit local parks.
- 3 Net Promoter Score (NPS) measures customer loyalty and satisfaction. It is calculated by subtracting the percentage of customers who would not recommend our facilities from the percentage of customers who would, (excluding neutral responses), to determine a score of between -100 (all customers would not recommend) and +100 (all customers would recommend).
- 4 Cameron Pool and Leisure Centre received many positive comments about the friendly staff and great swimming instructors, and a few comments about the spa and sauna not being well maintained. Staff at Lynfield Youth and Leisure Centre are perceived as being very friendly and welcoming.

Local community services

Two out four measures related to libraries achieved target. Library visits were above expectations, as there has been a shift toward using libraries as social and digital hubs, which was helped by enhancements to the Wi-Fi service. Satisfaction with the quality of service delivery has improved slightly on last year's result, while satisfaction with library environment fell well short of target.

Our grants satisfaction measure was considerably below target, and we are considering how to improve this in future.

Activities that should contribute to this are centred on moving to an empowered communities approach, including holding workshops to assist community groups with grants applications.

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

Facility utilisation fell short of targets, but was only marginally lower than the previous year.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide safe, accessible, welcoming library facilities that support the delivery of quality learning programmes and services relevant to local communities.	Use of libraries as digital community hubs: Number of internet sessions per capita (PC & Wi-Fi)		2.47 ⁽¹⁾	1.5	New measure
	Number of visits to library facilities per capita		4.87 ⁽²⁾	4.0	5.3
	Percentage of customers satisfied with the quality of library service delivery		83% ⁽³⁾	85%	82%
	Percentage of visitors satisfied with the library environment		77% ⁽⁴⁾	85%	New measure
Enable Aucklanders and communities to express themselves and improve their wellbeing through customer-centric advice, funding, facilitation and permitting	Percentage of funding/grant applicants satisfied with information, assistance and advice provided		44% ⁽⁵⁾	75%	New measure
Deliver a variety of events, programmes and projects that improve safety, connect Aucklanders and engage them in their city and communities	Percentage of Aucklanders that feel connected to their neighbourhood and local community		26% ⁽⁶⁾	71%	New measure
	Percentage of attendees satisfied with council-delivered and -funded local events		64% ⁽⁷⁾	85%	New measure
Provide safe, reliable and accessible social infrastructure for	Percentage of Aucklanders that feel their local town centre is safe – day time		82% ⁽⁸⁾	83%	New measure

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Aucklanders that contributes to placemaking and thriving communities	Percentage of Aucklanders that feel their local town centre is safe – night time		35%	35%	New measure
	Facility utilisation: utilisation at peak times for council-managed community centres and venues for hire		30% ⁽⁹⁾	36%	31%
	Facility utilisation: utilisation at off-peak times for council-managed community centres and venues for hire		13% ⁽⁹⁾	24%	13%
	Percentage of community facilities bookings used for health- and wellbeing-related activity		9% ⁽¹⁰⁾	20%-30%	New measure
	Number of visitors to community centres and venues for hire		299,683 ⁽¹¹⁾	324,041	320,409

Note

- 1 Customer internet usage exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service was enhanced during the year and the number of customers with their own devices increased. Growth is beginning to slow down.
- 2 The target was set to reflect the decline in traditional library business as customers shift to accessing the library digitally. However, increased use of libraries as social and digital hubs has resulted in higher-than-expected library visits.
- 3 Satisfaction with the quality of library service delivery was substantially achieved and has slightly improved on last year's result.
- 4 The main areas for improvement based on feedback from the survey include the need for more desk space, better outside lighting, designated quiet areas, installation of drinking taps and complaints about the fact that the toilets are across the car park and often out of order. Excessive noise was a common complaint for all libraries.
- 5 This target measures community grants exclusively, including those for community, arts and culture, events, sport and recreation, environment and heritage. 2015/2016 was the first year of implementing the new community funding policy, which also saw the establishment of a dedicated funding hub. Funding hub members also worked closely with subject matter experts to reach relevant communities. A series of community workshops is planned for 2016/2017 to build community groups' capacity to submit quality applications and to provide further advice to applicants.
- 6 People may not be feeling connected for a variety of reasons, including being new to the area, being too busy or preferring to not be connected. To a lesser extent there may also be lack of awareness about how to access activities that could contribute to feeling connected, and language and cultural barriers. A number of our activities such as arts programmes, community facility programmes, events and community development seek to connect Aucklanders to their local communities. The empowered communities approach being implemented from 2016/2017 aims to increase this.
- 7 This measure aims to survey at least two events annually for each local board area to assess attendees' views on a sample of council-provided or -funded events. Manu Aute Kite Day, which was impacted by poor weather, achieved 65 per cent satisfaction. The new Puketāpapa Christmas Festival achieved 64 per cent satisfaction, slightly higher than the two Christmas events held in the previous year. Feedback from attendees indicates areas where the events could be improved.
- 8 This result shows the number of people who feel safe in their local town centre during the day. This may

- be influenced by the work of our community safety teams, and is something we aim to improve.
- 9 While these results were below target, actual utilisation remains similar to 2014/2015. The digital booking system, which will record bookings from 1 July 2016, is expected to improve customer experience and utilisation.
 - 10 This is a new measure to establish our understanding of community facility activities that contribute to health and wellbeing outcomes. This data will be used by staff when considering facility work programmes for the coming year – staff now have a baseline figure and will aim to improve this by looking at the mix of activities being conducted at community facilities.
An activity is defined as being health- and wellbeing-related if the main or direct purpose is to improve either physical health or mental wellbeing. Physical health relates to exercise or education that improves physical body or mind. Mental wellbeing relates to activity which improves mental or holistic health. Some activities are specifically excluded, including worship groups, childcare and afterschool care.
 - 11 The number of visits to facilities in the Puketāpapa Local Board area is lower than last year due to improved accuracy of data recording.

Local planning and development

There are no performance measures for local planning and development for Puketāpapa Local Board in the Long-term Plan 2015-2025.

Local environmental management

In 2015/2016, Puketāpapa Local Board funded a comprehensive environmental work programme that included biodiversity, healthy waters and sustainable living initiatives.

The Te Auaunga Awa/Oakley Creek Vision and Strategy was developed in partnership with mana whenua and launched at an event held at Molley Green Reserve in June. A review of the animal pest-control volunteer programme across the Manukau coastal reserves was also completed.

An industrial pollution prevention programme was delivered. This concentrated on revisiting businesses involved in the initial industrial pollution prevention initiative completed 18 months earlier, to ensure agreed actions had been carried out and reinforce improved practices.

The local board funded a healthy rentals project that enables improvements in the liveability and energy efficiency of rental properties through tenant education, access to curtain banks and leveraging existing subsidies that are available to install insulation and extractor fans.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide leadership & support to protect and conserve the region's natural environment, historic heritage and Māori cultural heritage	Proportion of local programmes that deliver intended environmental actions and/or outcomes		89%	80%	New measure

Local governance

Following consistent advocacy by the nine local boards that are members of the Manukau Harbour Forum, and as part of the Long-term Plan and Annual Plan development processes over the past two years, council-controlled organisation Watercare, in partnership with the National Institute of Water and Atmospheric Research (NIWA), has agreed to fund a three-year research programme to establish a hydrodynamic model of the Manukau Harbour. The modelling will provide information to enable

Auckland Council and other stakeholders to implement initiatives to improve the water quality of the harbour for recreational and commercial users.

The measures for this group of activities are covered under the regional governance group of activities in Volume 1, where the survey measures participation with Auckland Council decision-making in general, including local decision-making.

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Financial information

Summary of revenue and expenditure by local activity

For the year ended 30 June 2016

\$000	Note	Actual 2016	Long-term Plan 2016	Actual 2015
Operating revenue				
Local community services		477	327	471
Local environmental services		-	-	-
Local parks sport and recreation		-	55	44
Local planning and development		-	-	-
Local governance		-	-	-
Total operating revenue		477	382	515
Operating expenditure				
Local community services		2,825	2,663	2,288
Local environmental services		60	117	11
Local parks sport and recreation		4,696	4,891	5,719
Local planning and development		55	105	111
Local governance		985	988	988
Total operating expenditure		8,621	8,764	9,117
Net expenditure		8,144	8,382	8,602
Subsidies and grants for capital expenditure				
Local community services		-	-	-
Local environmental services		-	-	-
Local parks sport and recreation		343	-	51
Local planning and development		-	-	-
Local governance		-	-	-
Total subsidies and grants for capital expenditure		343	-	51
Capital expenditure				
Local community services		312	716	244
Local environmental management		-	-	-
Local parks sport and recreation		4,209	4,261	4,346
Local planning and development		-	-	-
Local governance		-	-	66
Total capital expenditure		4,521	4,977	4,656

Funding impact statement

For the year ended 30 June 2016

\$000	Note	Actual 2016	Long-term Plan 2016	Annual Plan 2015
Sources of operating funding:				
General rates, UAGCs, rates penalties		9,852	9,800	11,022
Targeted rates		-	-	-
Subsidies and grants for operating purposes		29	13	63
Fees and charges		437	345	339
Local authorities fuel tax, fines, infringement fees and other receipts		11	24	46
Total operating funding		10,329	10,182	11,470
Applications of operating funding:				
Payment to staff and suppliers		7,875	8,063	8,827
Finance costs		597	597	422
Internal charges and overheads applied		1,454	1,454	2,194
Other operating funding applications		-	-	-
Total applications of operating funding		9,926	10,114	11,443
Surplus (deficit) of operating funding		403	68	27
Sources of capital funding:				
Subsidies and grants for capital expenditure		343	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt		3,775	4,909	4,753
Gross proceeds from sale of assets		-	-	-
Total sources of capital funding		4,118	4,909	4,753
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		438	21	913
- to improve the level of service		204	1,472	1,415
- to replace existing assets		3,879	3,484	2,452
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding		4,521	4,977	4,780
Surplus (deficit) of capital funding		(403)	(68)	(27)
Funding balance		-	-	-