

Date: Wednesday 17 August 2016
Time: 4.30pm
Meeting Room: Local Board Chambers
Venue: Papakura Service Centre
35 Coles Crescent
Papakura

Papakura Local Board

OPEN ATTACHMENTS

ATTACHMENTS UNDER SEPARATE COVER

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Papakura Local Board



Find out more about Papakura Local Board
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Message from the chairperson

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

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

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

On a smaller scale but equally noteworthy, we've organised repairs for Ahwi House at the reserve on Smiths Avenue to support the work of local communities uplifting local people. The Southern Initiative has thrown its considerable weight behind locals' aspirations for better outcomes and we look forward to the many opportunities ahead.

We've continued our focus on youth development and are very proud to announce a great success with the first Papakura Youth Scholarship. Eighteen recipients were selected, and the breadth and depth of talented young people from Papakura is truly inspiring. Another highlight is the wonderful careers coach we've had touring Takanini and Papakura with online kiosks so people can access careers information and pathways. The coach drew great participation and the local board is delighted with the Youth Connections team and our partners, the Hugh Green Foundation, for working with us to make this happen.

Finally, the winning designs for the Matariki and Papakura street flags competition have been flying proud along main street Papakura. The local board is most pleased to support this competition for our up-and-coming Papakura designers and artists.

The local board is ever active and I want you to know that:

- we've changed the name of Clotworthy Park to Hingaia Reserve, in keeping with the area
- with your feedback, we've confirmed Papakura parks and reserves for alcohol bans
- we're actively advocating for Papakura in the review of council's smoke-free and gambling policies
- we're seeking your feedback to help decide local dog access rules for Papakura and to develop the Papakura Greenways Plan

I hope you enjoy this year's account of council spend and activities in Papakura, where you'll see parks, communities and local facilities are emphasised.

•

• **Bill McEntee**

Chairperson, Papakura Local Board

The year in review

Financial performance

Key investments in the Papakura Local Board area included \$250,000 at Karaka Harbourside and over \$100,000 at Opaheke Park. Capital expenditure was underspent by \$1.9 million due to a delay in the work to be completed for sports field renewals, play space renewals and various other capital renewals.

Key achievements

Over \$350,000 was allocated to events and grants to community organisations. Specific events that benefited included Anzac Day services, the NZ Secondary Schools Rugby League Competition, the Christmas parade, Papakura Fireworks Spectacular and Carols in the Park. Additional operating funding went towards Papakura Museum, scholarship and travel grants, Counties Manukau Sport and the Find Your Field Of Dreams Foundation.

The local board funded the resource consent application as the first step to enabling mangrove removal at Conifer Grove. To meet community expectations, the local board funded an increase to the levels of service for projects such as weed control at Papakura Children's Forest and Dominion Reserve.

Key projects

The local board invested in erosion control at Karaka Harbourside, which saw a new seawall completed in early 2016. Works have been completed on sports field at Opaheke Park and renewals at Southern Park, with reconstruction work on the Massey Park athletics track now underway after being delayed.

Construction began on key local board projects, including a boardwalk and esplanade walkway at Pahurehure Inlet, and a playground at Karaka Harbourside. Concept designs were also prepared for changing rooms at Opaheke Park.

Challenges in our area

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

Looking forward

Papakura Local Board will continue its support of local events, community groups and organisations through local board grants, and will progress the community-led approach to delivering local projects. We will continue to invest in our local sports parks, and support volunteer work, programmes and events in parks.

An emphasis will again be placed on town centre security, with increased patrols and partnerships with Crimewatch, the Māori Wardens and Neighbourhood Support groups. Economic development and town centre streetscape improvement projects will be given priority through our work with local businesses. We also look forward to work beginning on the Papakura Area Plan, which will set the long-term direction for local development.

We will support the Manukau Harbour Forum and provide funding for other environmental initiatives, including progressing mangrove removal in the Conifer Grove area once resource consents are granted.

How we performed

Local parks, sport and recreation

One out of four measures for local parks, sport and recreation achieved target, reflecting below-par resident satisfaction with local parks and leisure centres. However, satisfaction with local sports fields was above target – local highlights in this space include the new cricket block at Opaheke Park.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide a range of recreational opportunities catering for community needs on local parks, reserves and beaches	Percentage of residents satisfied with the provision (quality, location and distribution) of local parks and reserves		58% ⁽¹⁾	75%	New measure
	Percentage of residents who visited a local park or reserve in the last 12 months		80% ⁽²⁾	90%	90%
Provide sports fields that are fit for purpose and cater for community needs	Percentage of residents satisfied with the provision (quality, location and distribution) of sports fields		77%	70%	New measure
Provide programmes and facilities that ensure more Aucklanders are more active more often	Customers Net Promoter Score for Pool and Leisure Centres ⁽³⁾		+6 ⁽⁴⁾	+15	New measure

<ul style="list-style-type: none"> • Note • 1 • This result may be related to population growth putting pressure on open space and/or increasing demand for new activities on parkland, or other external factors influencing residents' perception of council services. • 2 • This year's survey question provided a way for participants to easily identify which parks belong to their specific local board area. This may help to explain the decline in performance, as many residents live near the fringes of their local board area and use parks in other areas. Promoting our parks and facilities will be one strategy used to help increase the proportion of the population who visit local parks. • 3 Net Promoter Score (NPS) measures customer loyalty and satisfaction. It is calculated by subtracting the percentage of customers who would not recommend our facilities from the percentage of customers who would, (excluding neutral responses), to determine a score of between -100 (all customers would not recommend) and +100 (all customers would recommend). • 4 Massey Park Pool customers are concerned about cleanliness, not enough lanes being open and rough clientele. Actions to mitigate this poor perception include introducing the Break Away programme for youths who had caused trouble at the pools in the past. Papakura Leisure Centre received feedback about old broken equipment, and not being well maintained.

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Attachment A

Local community services

Two out of four measures related to libraries achieved target, with another substantially achieved. Enhancements to the Wi-Fi service contributed to high numbers of customers using libraries as digital hubs. Planned furniture and fittings renewals should provide an increase in satisfaction with library environments.

Our grants satisfaction measure was significantly below target, and we are considering how to improve this in future. Activities that should contribute to this include moving to an empowered communities approach, including holding workshops to assist community groups with grants applications.

Our level of service for events, programmes and projects was partially met. Results show a

high level of satisfaction with local events, but there is room for improvement in terms of how many people feel connected to their neighbourhood.

Our safety measures are new and this year's result will give us a baseline to measure future performance. There is lower usage of our community centres and venues for hire compared to last year. We have introduced an online booking system for bookings after 1 July 2016, which is expected to increase use of bookable facilities.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide safe, accessible, welcoming library facilities that support the delivery of quality learning programmes and services relevant to local communities.	Use of libraries as digital community hubs: Number of internet sessions per capita (PC & Wi-Fi)		2.09 ⁽¹⁾	1.0	New measure
	Number of visits to library facilities per capita		4.72	4.5	5.1
	Percentage of customers satisfied with the quality of library service delivery		83% ⁽²⁾	85%	97%
	Percentage of visitors satisfied with the library environment		81% ⁽³⁾	85%	New measure
Enable Aucklanders and communities to express themselves and improve their wellbeing through customer-centric advice, funding, facilitation and permitting	Percentage of funding/grant applicants satisfied with information, assistance and advice provided		68% ⁽⁴⁾	75%	New measure
Deliver a variety of events, programmes and projects that improve safety, connect Aucklanders and engage them in	Percentage of participants satisfied with council-delivered local arts activities		93%	90%	New measure
	Percentage of Aucklanders that feel connected to their		28% ⁽⁵⁾	73%	New measure

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
their city and communities	neighbourhood and local community				
	Percentage of attendees satisfied with council-delivered and -funded local events	—	No result ⁽⁶⁾	85%	New measure
Provide safe, reliable and accessible social infrastructure for Aucklanders that contributes to placemaking and thriving communities	Percentage of Aucklanders that feel their local town centre is safe – day time	✗	52% ⁽⁷⁾	62%	New measure
	Percentage of Aucklanders that feel their local town centre is safe – night time	✗	11% ⁽⁷⁾	15%	New measure
	Facility utilisation: utilisation at peak times for council-managed community centres and venues for hire	✓	15%	15%	21%
	Facility utilisation: utilisation at off-peak times for council-managed community centres and venues for hire	✗	3% ⁽⁸⁾	11%	9%
	Percentage of community facilities bookings used for health- and wellbeing-related activity	✗	12% ⁽⁹⁾	20%-30%	New measure
	Number of visitors to community centres and venues for hire	✗	73,686 ⁽¹⁰⁾	99,723	72,569

- **Note**
- Customer internet usage exceeded expectations. The ease of access, speed and reliability of the Wi-Fi service was enhanced during the year and the number of customers with their own devices increased. Growth is beginning to slow down.
- • Satisfaction with the quality of library service delivery was substantially achieved, and lower than last year's result. We are investigating the reasons for this decrease as they are not immediately obvious.
- • We received positive feedback about the Sir Edmund Hillary Library environment and layout, but customers would also like to see more seating near wall plugs to charge phones and laptops, and development of a separate children's and parents' area to reduce noise levels. Work is underway to replace furniture and fittings.
- • This result measures community grants exclusively, including those for community, arts and culture, events, sport and recreation, environment and heritage. 2015/2016 was the first year of implementing the new community funding policy, which also saw the establishment of a dedicated funding hub. Funding hub members also worked closely with subject matter experts to reach relevant communities. A series of community workshops is planned for 2016/2017 to build community groups' capacity to submit quality applications, and to provide further advice to applicants.
- • People may not be feeling connected for a variety of reasons, including being new to the area, being too busy or preferring to not be connected. To a lesser extent there may also be lack of awareness about how to access activities that could contribute to feeling connected, and language and cultural barriers. A number of our activities such as arts programmes, community facility programmes, events and community development seek to connect Aucklanders to their local communities. The empowered

- communities approach being implemented from 2016/2017 aims to increase this.
- This measure aims to survey at least two events annually for each local board area to assess attendees' views on a sample of council-provided or -funded events. No suitable local events were identified for surveying this year.
 - These results show the number of people who feel safe in their local town centre during the day and at night. This may be influenced by the work of our community safety teams, and is something we aim to improve. Security patrols operate in the Papakura town centre and train station area on weekdays, creating a high visibility presence.
 - • There has been a decrease in utilisation due to fewer bookings from regular hirers. The digital booking system, which will record bookings from 1 July 2016, is expected to improve customer experience and utilisation.
 - • 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.
 - • There has been a decrease in utilisation due to fewer bookings from regular hirers.
- 0

Local planning and development

The measure for local planning and development achieved target as Papakura Business Improvement District (BID) fulfilled all the requirements of the BID Policy. BID partnership is one of the key mechanisms for developing town centres as great places to do business.

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

Local environmental management

In 2015/2016, Papakura Local Board continued a strategic weed-control programme focusing on the ecologically significant Dominion Reserve.

Improving the water quality of local streams and the Manukau Harbour is a key initiative for the local board. Funding supported the regional Wai Care programme to work with schools to monitor water quality in local streams, and to undertake riparian planting.

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

events, and a communication and events programme.

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

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

Note

- 1 • This positive result reflects the local board's commitment to achieving improved biodiversity and water-quality outcomes through working with partners such as Wai Care and the Manukau Harbour Forum.

Local governance

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.

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		474	311	344
Local environmental services		-	-	-
Local parks sport and recreation		-	-	-
Local planning and development		-	-	-
Local governance		-	-	-
Total operating revenue		474	311	344
Operating expenditure				
Local community services		3,144	3,323	3,458
Local environmental services		55	106	22
Local parks sport and recreation		5,437	5,679	5,996
Local planning and development		183	273	207
Local governance		989	993	1,354
Total operating expenditure		9,808	10,374	11,037
Net expenditure		9,334	10,063	10,693
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		154	289	263
Local environmental management		-	-	-
Local parks sport and recreation	1	933	2,505	3,153
Local planning and development		-	-	-
Local governance		-	-	70
Total capital expenditure		1,087	2,794	3,486

a) **Variance explanations – Actual 2016 to Long-term Plan 2016**

- b) 1 c) Capital expenditure was below budget for local parks, sport and recreation due to general park development at Opaheke, as well as works on various parks renewals being behind schedule due to delays in agreeing to contracts for work with suppliers.

Funding impact statement

For the year ended 30 June 2016

\$000	Note	Actual 2016	Long-term Plan 2016	Annual Plan 2015
Sources of operating funding:				
General rates, UAGCs, rates penalties		11,540	11,479	13,675
Targeted rates		168	173	174
Subsidies and grants for operating purposes		10	10	10
Fees and charges		218	216	214
Local authorities fuel tax, fines, infringement fees and other receipts		246	85	61
Total operating funding		12,182	11,963	14,134
Applications of operating funding:				
Payment to staff and suppliers	1	8,805	9,447	11,162
Finance costs		768	768	551
Internal charges and overheads applied		1,643	1,643	2,696
Other operating funding applications		-	-	-
Total applications of operating funding		11,216	11,858	14,409
Surplus (deficit) of operating funding		966	105	(275)
Sources of capital funding:				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt		121	2,689	3,943
Gross proceeds from sale of assets		-	-	-
Total sources of capital funding		121	2,689	3,943
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		290	161	597
- to improve the level of service		23	528	2,568
- to replace existing assets		774	2,105	503
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding	2	1,087	2,794	3,668
Surplus (deficit) of capital funding		(966)	(105)	275
Funding balance		-	-	-

d) Variance explanations – Actual 2016 to Long-term Plan 2016

- e) 1 f) Payment to staff and suppliers was below budget as local initiatives were delayed due to the Community Empowerment model being established; delivery will now take place in FY17.
- g) 2 h) Capital expenditure was below budget due to general park development at Opaheke, as well as works on sports field renewals being behind schedule.

