

DRAFT

ALBERT-EDEN LOCAL BOARD

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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 commenced 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 NZTA to fund and develop a skatepark 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 and 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 Park and Nixon Park.
- 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 impacts on 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 Park and Nixon Park.
- 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 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 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 undertakes 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 utilisation dropped slightly from last year, but off-peak utilisation 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 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 & 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



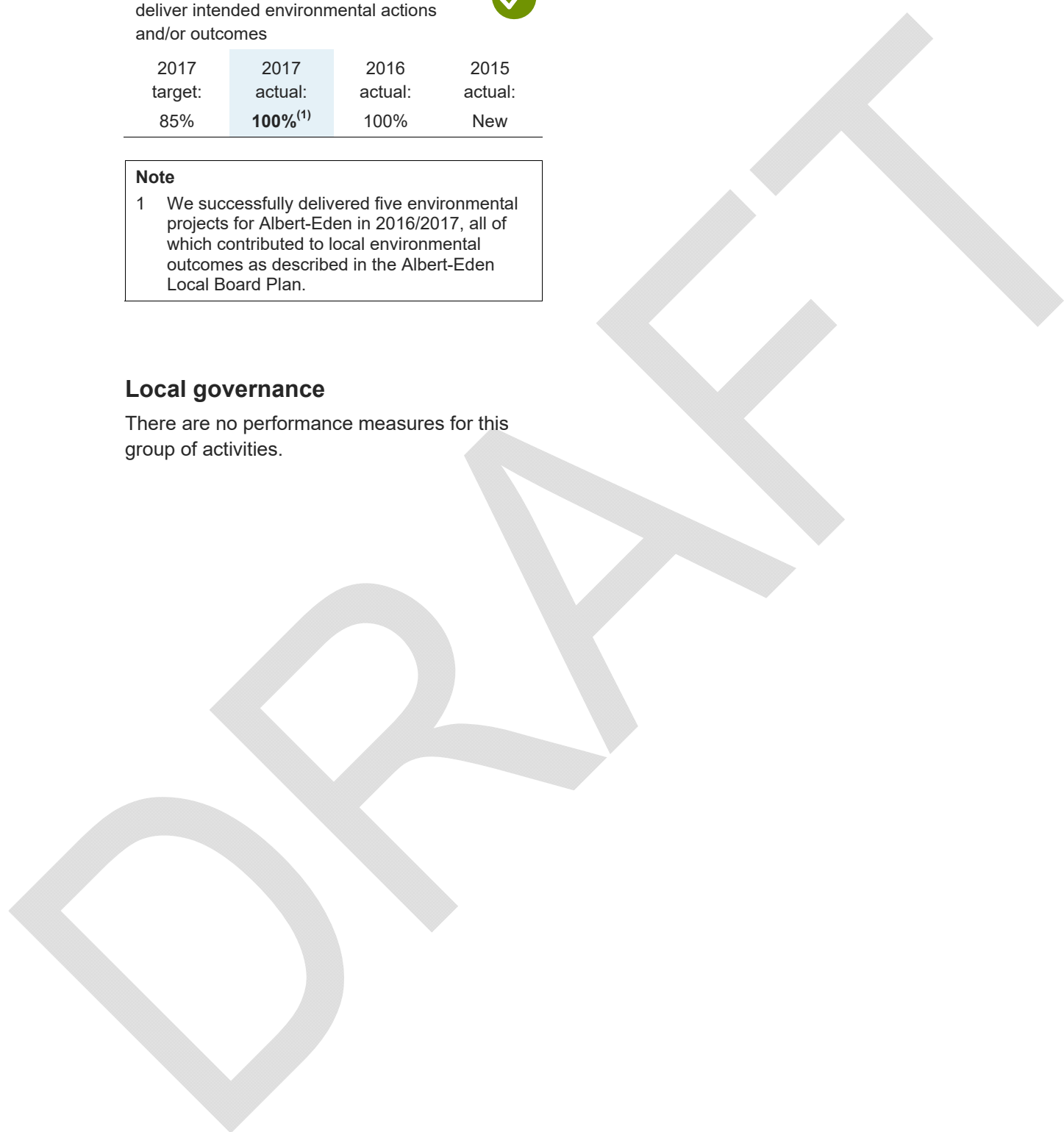
2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	100%⁽¹⁾	100%	New

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 to be early in 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		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 undertaken 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.