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DEVONPORT-TAKAPUNA LOCAL BOARD

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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 closely working 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 assisting 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 of 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 Road and Esmonde Road, and 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 utilisation 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 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:
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 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 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 has 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 utilisation of community facilities was not reached. Fort Takapuna Barracks in particular has low utilisation.
- 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 commence 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 installation of rain barrels to reuse rainwater at the schools.

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 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.

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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		1,869	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

- 1 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.
- 2 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.