

DRAFT

## FRANKLIN LOCAL BOARD

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## 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 commencement 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 commenced 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 commenced on Waiuku Sports Park and 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 carparks 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 Master Plan, 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 in order 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 – and in future this should result in an increase in the number of parks visitors too.

#### 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% <sup>(1)</sup>	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% <sup>(2)</sup>	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% <sup>(3)</sup>	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<sup>(4)</sup>



2017 target:	2017 actual:	2016 actual:	2015 actual:
+15	+10 <sup>(5)</sup>	-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 multipurpose 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 with 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	<b>2.0<sup>(1)</sup></b>	2.0	New

Number of visits to library facilities per capita 

2017 target:	2017 actual:	2016 actual:	2015 actual:
4.5	<b>4.5</b>	4.7	4.9


Percentage of customers satisfied with the quality of library service delivery 

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	<b>93%</b>	87%	94%

Percentage of visitors satisfied with the library environment 


2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	<b>91%</b>	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%	<b>69%<sup>(2)</sup></b>	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%	<b>78%<sup>(3)</sup></b>	No result	New

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
74%	<b>54%<sup>(4)</sup></b>	43%	New


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

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	<b>92%</b>	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%	<b>80%</b>	87%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
32%	<b>25%<sup>(5)</sup></b>	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%	<b>17%</b>	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%	<b>7%<sup>(6)</sup></b>	5%	8%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
20%	<b>18%<sup>(7)</sup></b>	8%	New

Number of visitors to community centres and venues for hire 

2017 target:	2017 actual:	2016 actual:	2015 actual:
287,005	<b>201,102<sup>(8)</sup></b>	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 undertakes 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 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%	<b>100%</b>	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 funds the Manukau Harbour Forum to ensure joint decision-making and advocacy for the harbour, including 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 & 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



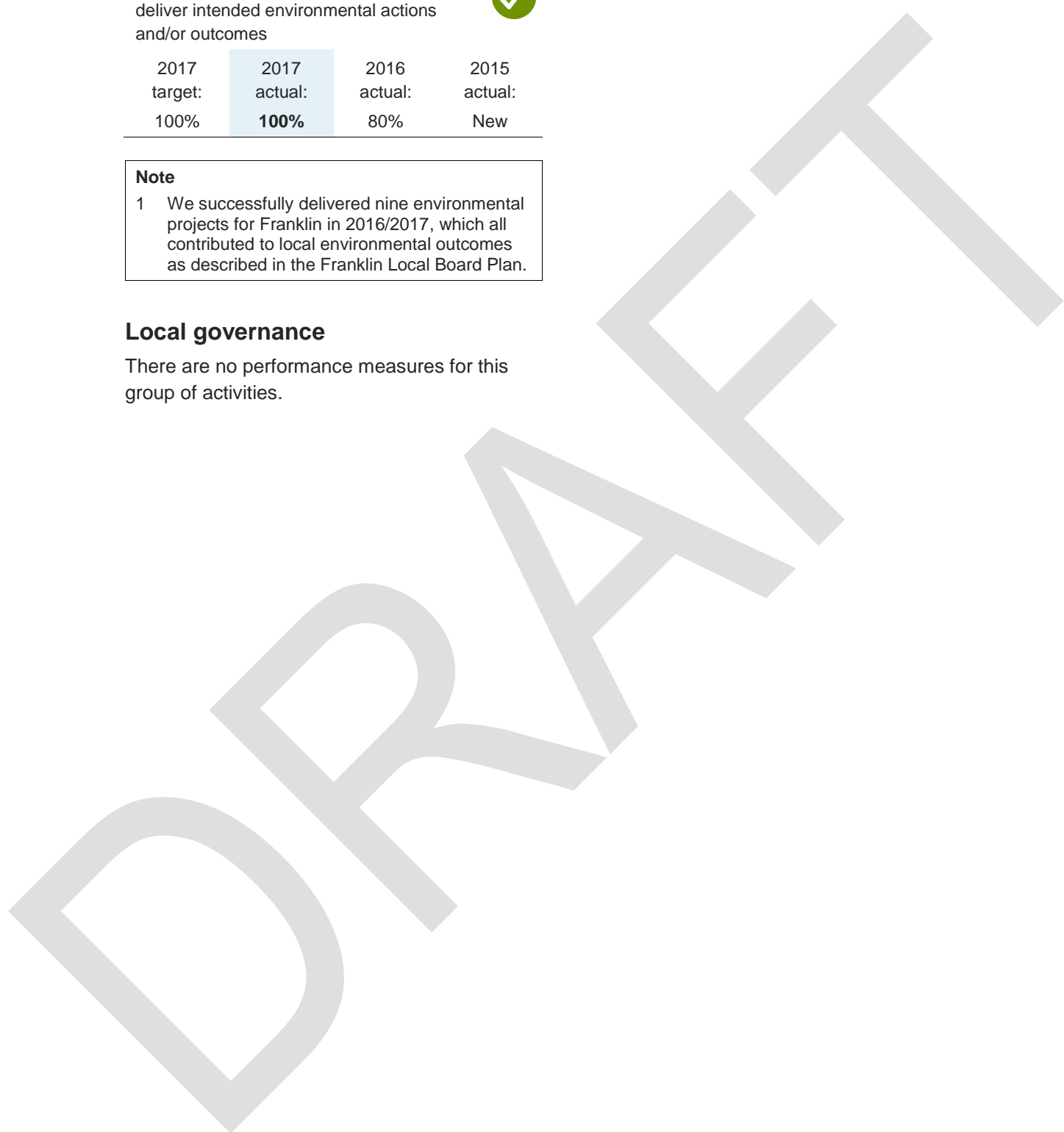
2017 target:	2017 actual:	2016 actual:	2015 actual:
100%	<b>100%</b>	80%	New

**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
<b>Operating revenue</b>				
Local community services		385	364	367
Local environmental services		-	-	-
Local parks sport and recreation		16	-	27
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total operating revenue</b>		<b>401</b>	<b>364</b>	<b>394</b>
<b>Operating expenditure</b>				
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
<b>Total operating expenditure</b>		<b>12,794</b>	<b>12,844</b>	<b>12,481</b>
<b>Net expenditure</b>		<b>12,393</b>	<b>12,480</b>	<b>12,087</b>
<b>Subsidies and grants for capital expenditure</b>				
Local community services		-	-	-
Local environmental services		-	-	-
Local parks sport and recreation		-	-	-
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total subsidies and grants for capital expenditure</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital expenditure</b>				
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		-	-	-
<b>Total capital expenditure</b>		<b>6,001</b>	<b>7,835</b>	<b>2,332</b>

#### Variance explanations – Actual 2017 to Annual Plan 2017

- 1 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 commenced 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 is not yet 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
<b>Sources of operating funding:</b>				
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
<b>Total operating funding</b>		<b>14,923</b>	<b>14,717</b>	<b>14,564</b>
<b>Applications of operating funding:</b>				
Payment to staff and suppliers		11,594	11,626	11,562
Finance costs		1,182	1,182	959
Internal charges and overheads applied		1,902	1,902	1,916
Other operating funding applications		-	-	-
<b>Total applications of operating funding</b>		<b>14,678</b>	<b>14,710</b>	<b>14,437</b>
<b>Surplus (deficit) of operating funding</b>		<b>245</b>	<b>7</b>	<b>127</b>
<b>Sources of capital funding:</b>				
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		-	-	-
<b>Total sources of capital funding</b>		<b>5,756</b>	<b>7,828</b>	<b>6,290</b>
<b>Applications of capital funding:</b>				
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		-	-	-
<b>Total applications of capital funding</b>	2	<b>6,001</b>	<b>7,835</b>	<b>6,417</b>
<b>Surplus (deficit) of capital funding</b>		<b>(245)</b>	<b>(7)</b>	<b>(127)</b>
<b>Funding balance</b>		<b>-</b>	<b>-</b>	<b>-</b>

### 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 funding for Forward Land Infrastructure Planning was removed from the local board annual budget, as it is a regional item, and Locally Driven Initiatives capital funding is not yet allocated by the local board.