

DRAFT

HENDERSON-MASSEY LOCAL BOARD

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Te Rangi Hiroa Youth Park

Message from the chairperson

Firstly, I want to acknowledge the many community groups, organisations and volunteers who support our ideas and initiatives, and go out of their way to make Henderson-Massey a better place.

Development in Henderson's town centre has been given the green light! In May, Auckland Council's Planning Committee approved the high-level project plan for Henderson. In this plan, the council's regeneration agency, Panuku Development Auckland, outlined key projects and initiatives to fulfil the vision for Henderson to become an urban eco-centre. The plan explores opportunities to revitalise a number of council-owned sites in the town centre, working with the private sector and central government to get Henderson growing again. This is the first step of our journey, where together we can make Henderson a great place to live, work and have fun again.

Westgate is growing at pace and construction is now underway on both Te Hauāuru (the new Westgate Town Park) and the new combined library and community centre. We welcome the recent announcement for infrastructure funding for more housing in Red Hills, and we need a community conversation on the best way to plan for this new growth.

There have been some exciting developments in our parks. Te Rangi Hiroa youth park is now completed and a major upgrade of Royal Reserve in Massey began in April.

Our signature events – Massey's Snow in the Park, Te Atatū Peninsula's Kite Day and the Henderson Christmas Festival – are attracting more people than ever before. These events draw people from all over the west, and we are very proud of the work that has been done.

The refurbishment of Massey Community Hub is complete and Massey Matters is now working from this space.

In May and June, we consulted on the third Henderson-Massey Local Board Plan. Your local board is working on its vision for the next three years and appreciated your feedback. We are excited to implement this plan in partnership with the community.

We will continue to advocate for a public pool in the northwest, and the transport and park infrastructure to support growth in the Henderson-Massey area.

We move forward and create success together.

Shane Henderson
Chairperson, Henderson-Massey Local Board

The year in review

Financial performance

Henderson Massey Local Board spent \$12 million in capital expenditure and \$24.7 million in operating expenditure in 2016/2017.

Highlights and achievements

Henderson-Massey Local Board has had some great successes in our parks and community spaces in 2016/2017. These include the completion of Te Rangi Hiroa Youth Park (which was designed by and for the young people of Rānui), the installation of field lighting at Te Atatū Peninsula Park and the refurbishment of the Massey Community Hub. We also engaged with mana whenua and the wider community on the proposed Te Whau pathway, a 12km shared path for pedestrians and cyclists, linking Manukau Harbour at Green Bay beach to the Waitemata Harbour at Te Atatū Peninsula.

The high-level project plan for Unlock Henderson was endorsed by the local board and approved by the council's Planning Committee. Council-controlled organisation Panuku, Auckland's regeneration agency, identified nine sites in Henderson for potential development, to encourage more people to live, work and play in the traditional heart of the west.

A number of successful local board-funded events were held across the area. The third very popular Snow in the Park was held at Royal Reserve in Massey, featuring toboggan runs and a large snow play area. The Henderson Christmas Festival was held on Great North Road, featuring even more activities and roaming entertainment than the previous year. Busking on the Bridge was held in February on the Henderson Train Station skybridge, which formed an informal amphitheatre for the numerous talented local musicians that took to the stage.

Challenges

The planned refurbishment of West Wave Aquatic Centre was not fully completed in 2016/2017. The council decided it would be economically beneficial and less disruptive to business to not deliver the full package in one go. The retiling of the learners' pool, upgrade of the public address system and installation of new spectator seating has been completed. Replacement of the roof, installation of air-conditioning in the main pool hall and lighting upgrades are scheduled to be completed in the 2017/2018 year.

Construction of the Westgate multi-purpose facility (library and community centre) commenced in March 2017. This is slightly behind the original schedule of late 2016, mainly due to additional enabling works required for site establishment. It is anticipated that additional time may be required to complete construction due to a change in location for a transformer and ground conditions encountered on site. The facility opening is now scheduled for early 2019.

How we performed

Local parks, sport and recreation

We met our target for satisfaction with pool and leisure centre services. Performance against the levels of service for parks and sports fields was below target, although satisfaction with sports fields improved from last year. Investment continues to provide recreational opportunities on local parks, reserves and beaches.

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%	64% ⁽¹⁾	66%	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%	84% ⁽²⁾	88%	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%	71% ⁽³⁾	69%	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⁽⁴⁾



2017 target:	2017 actual:	2016 actual:	2015 actual:
+15	+15	+16	New

Note

1 Resident satisfaction with local parks and reserves remained below target despite ongoing investment in facilities such as Te Atatū Peninsula Park community nursery, construction of the new playspace at Royal Reserve and the opening of Te Rangi Hiroa Youth Park.

- 2 This result was not achieved, although the percentage of residents who visited local parks in this area remained above the overall Auckland average of 83 per cent. Promoting our parks and facilities will be one strategy used to help increase the proportion of the population who visit local parks.
- 3 Satisfaction with the provision of sports fields was higher than last year's result. Investment was made in sports field playing capacity, including a new sand carpet at Moire Park.
- 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).

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, and a high percentage of customers are satisfied with both the quality of service delivery and library environments.

We met our target for grants and funding support, with 76 per cent of applicants satisfied with the information and advice they received.

Events satisfaction was negatively impacted by a below-target result for Snow in the Park due to the large crowds. We made progress in terms of influencing how many Aucklanders feel connected to their neighbourhood.

We substantially met our level of service for social infrastructure, with four out of six measures achieved. Ongoing initiatives to improve perceptions of safety have contributed to an overall decrease in crime in the area.

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:
2.0	4.9 ⁽¹⁾	4.1	New

Number of visits to library facilities per capita 

2017 target:	2017 actual:	2016 actual:	2015 actual:
6.0	6.8⁽²⁾	7.0	7.5

Percentage of customers satisfied with the quality of library service delivery 

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	88%	91%	90%

Percentage of visitors satisfied with the library environment 

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	88%	86%	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%	76%	54%	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:
79%	35%⁽³⁾	34%	New

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	63%⁽⁴⁾	79%	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:
81%	67%⁽⁵⁾	68%	New

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
24%	18%⁽⁶⁾	16%	New

Facility utilisation: utilisation at peak times for council-managed community centres and venues for hire 

2017 target:	2017 actual:	2016 actual:	2015 actual:
31%	35%	41%	41%

Facility utilisation: utilisation at off-peak times for council-managed community centres and venues for hire 

2017 target:	2017 actual:	2016 actual:	2015 actual:
11%	16%	12%	14%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
20%	35%⁽⁷⁾	33%	New

Number of visitors to community centres and venues for hire 

2017 target:	2017 actual:	2016 actual:	2015 actual:
176,349	434,172⁽⁸⁾	468,382	370,430

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 to reflect the decline in traditional library business and the shift to customers accessing library services digitally. However, increased use of libraries as social and digital hubs has resulted in higher-than-expected library visits.

- 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 local communities. We continue to implement the empowered communities approach in a bid to increase community connectedness and participation.
- 4 This measure aims to survey two events annually for each local board to assess attendees' views on a sample of events provided or funded by the council. The 85 per cent target is a high benchmark for events. Local events surveyed were Movies in Parks, and Snow in the Park. The latter had below-target satisfaction, with feedback indicating it was negatively impacted by crowds waiting in line for the snow area.
- 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. The ongoing monitoring and review of the CCTV installation involves a strong liaison with police and security providers. Achievements from this system included an overall eight per cent decrease in crime in Henderson's town centre. The biggest reductions were in theft from retail (down 20 per cent), robbery (down 33 per cent) and burglaries (down 13 per cent). Foot patrols have increased as the result of effective CCTV monitoring, with 1500 patrols logged in 2016/2017. Henderson town centre place-making activity has centred on youth and art, including exhibiting artworks in empty shops and promoting Rānui youth participation at Vibe Youth Festival.
- 6 Council projects and initiatives to improve perceptions of safety have included:
- Neighbourhood Support Wāitakere
 - Wāitakere Bluelight
 - Wāitakere Pacific Wardens
 - McLaren Park Community Patrol
 - Swanson Rānui Community Patrol
 - Te Atatū Glendene Community Patrol.
- Funding to enable the activation of neighbourhood connections and public spaces was distributed to three community hubs, with a variety of initiatives completed, including:
- supporting Rānui youth to undertake weekly shift work in local hotspot areas
 - installing a public safety CCTV camera on public land outside Rānui Train Station
 - painting murals at Pooks Road shops.
- 7 Health and wellbeing activity at community facilities has increased compared to last year

and continues to exceed the target.

- 8 Visitation has reduced compared to last year due to the closure of Te Atatū Community House, but continues to exceed the target as the result includes statistics from five facilities that were not accounted for when setting the original target.

Local planning and development

To support its aspirations for 'growth that is extraordinarily liveable' the local board continued its investment in the Totara ponds stormwater project to mitigate the effects of development through the creation of significant impervious surfaces combined with stream rehabilitation. In 2016/2017 pond structures were completed, with final planting to be undertaken in July 2017. Land acquisition for open space and another pond was also completed, with design and construction scheduled for 2017/2018.

The Business Improvement District (BID) measure achieved target as Te Atatū BID fulfilled all of its requirements through active enforcement of the BID Policy 2016.

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%	100%	100%

Local environmental management

In 2016/2017, the local board continued investment in environmental protection and community action that promotes its eco-city values. Community efforts to improve water quality and streamside native ecosystem habitats were supported with grant funding for Massey Matters, Leataata Preschool, West Harbour, Royal Road, and Sunnyvale Primary schools, and community planting at sites including the Manutewhau Stream and Sunnyvale Awaroa Stream.

Industry pollution prevention education was undertaken with advice given to local businesses and residents about rubbish and pollution. We supported stream clean-up events at Oratia Stream, stormwater drain signage painting and rubbish clean-up activities by local youth, including Sunnyvale and West Harbour school students.

The local board supported pest plant control through the War on Weeds campaign, with a total of 28 tonnes of weeds collected in community weed bins. Support for sustainable living practices included investing in community education workshops on e-bikes, DIY bokashi and composting, solar energy and water heating, autumn edible gardening, and urban chooks – with participants receiving LED lightbulbs.

Co-funding with other local boards for the EcoWest Festival saw more than 10,000 people attend one of 114 low- or no-cost events during the month-long festival.

The local board continues to fund an Environmental Action Plan to engage with the community about future local environmental initiatives. 2016/2017 also saw the development of a pā harakeke (flax garden) at Harbourview-Orangihina to support kaitiakitanga and customary weaving practices.

Local governance

There are no performance measures for this group of activities.

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 nine environmental projects for Henderson-Massey in 2016/2017, contributing to local board environmental outcomes as described in the Henderson-Massey Local Board Plan.

Financial information

Summary of revenue and expenditure by local activity – Henderson-Massey Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Actual 2016
Operating revenue				
Local community services		465	377	473
Local environmental services		-	-	-
Local parks sport and recreation	1	4,635	5,868	5,378
Local planning and development		-	-	-
Local governance		-	-	-
Total operating revenue		5,100	6,245	5,851
Operating expenditure				
Local community services	2	8,029	8,625	8,467
Local environmental services		244	244	282
Local parks sport and recreation		13,298	13,315	14,213
Local planning and development		1,996	2,049	1,457
Local governance		1,097	1,097	1,114
Total operating expenditure		24,664	25,330	25,533
Net expenditure		19,564	19,085	19,682
Subsidies and grants for capital expenditure				
Local community services		-	-	89
Local environmental services		-	-	-
Local parks sport and recreation		-	9	-
Local planning and development		-	-	-
Local governance		-	-	-
Total subsidies and grants for capital expenditure		-	9	89
Capital expenditure				
Local community services		676	392	1,183
Local environmental management		6	-	469
Local parks sport and recreation	3	7,669	5,291	6,123
Local planning and development	4	3,624	30,608	5,308
Local governance		-	-	-
Total capital expenditure		11,975	36,291	13,083

Variance explanations – Actual 2017 to Annual Plan 2017

- Operating revenue for local parks sport and recreation is below budget due to a one-off GST adjustment for West Wave Leisure Centre, as revenue was overstated in the prior year. In addition, revenue from fitness membership fees is lower than anticipated, driven by strong competition from commercial gyms and ongoing maintenance of the heating, ventilation and air-conditioning system.
- Operating expenditure for local community services is below budget due to lower administrative costs across libraries and community centres as the result of a restructure.
- Capital expenditure for local parks sport and recreation is above budget because the budget for the Westgate multipurpose facility is included in local planning and development.
- Capital expenditure for local planning and development is below budget mainly due to issues with consents and development for the Westgate multipurpose facility and open spaces that contributed to the delay of construction, which only commenced in April 2017.

Funding impact statement – Henderson-Massey 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		22,746	22,472	24,728
Targeted rates		82	82	82
Subsidies and grants for operating purposes		76	130	90
Fees and charges	1	4,884	5,945	3,770
Local authorities fuel tax, fines, infringement fees and other receipts		141	170	895
Total operating funding		27,929	28,799	29,565
Applications of operating funding:				
Payment to staff and suppliers	2	21,207	21,752	21,751
Finance costs		3,255	3,255	3,283
Internal charges and overheads applied		3,784	3,784	3,740
Other operating funding applications		-	-	-
Total applications of operating funding		28,246	28,791	28,774
Surplus (deficit) of operating funding		(317)	8	791
Sources of capital funding:				
Subsidies and grants for capital expenditure		-	9	260
Development and financial contributions		-	-	-
Increase (decrease) in debt	3	12,292	36,274	34,847
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		12,292	36,283	35,107
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		8,328	28,969	29,149
- to improve the level of service		342	3,442	3,176
- to replace existing assets		3,305	3,880	3,573
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding	4	11,975	36,291	35,898
Surplus (deficit) of capital funding		317	(8)	(791)
Funding balance		-	-	-

Variance explanations – Actual 2017 to Annual Plan 2017

- 1 Fees and charges are below budget due to a one-off GST adjustment for West Wave Leisure Centre, as revenue was overstated in the prior year. In addition, revenue from fitness membership fees is lower than anticipated, driven by strong competition from commercial gyms and ongoing maintenance of the heating, ventilation and air-conditioning system.
- 2 Payment to staff and suppliers is below budget due to lower administrative costs across libraries and community centres as the result of a restructure.
- 3 Increase in debt is lower than anticipated due to capital expenditure being below budget, which resulted in lower capital funding requirement.
- 4 Capital expenditure is below budget due to issues with consents and development for the Westgate multipurpose facility and open spaces that contributed to a delay in construction, which only commenced in April 2017.