

DRAFT

## KAIPĀTIKI LOCAL BOARD

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Lynn Reserve, Bayview

## Message from the chairperson

I am pleased to present a summary of activity in the Kaipātiki Local Board area during 2016/2017.

The activities of the local board are guided by the three-year local board plan, and 2016/2017 has been the final year of the current plan. It is very pleasing to see some of our key strategic projects delivered for our community. This has been achieved alongside continued services we know you enjoy and expect.

Town centre development has been a big focus for the local board. The transformative Kaimataara ō Wai Manawa project in Birkenhead was officially opened with a dawn blessing in February 2017. Designs for the final project in the Birkenhead Mainstreet programme, the Highbury Corner upgrade, were also approved for construction in 2017/2018. Planning for the development of the Northcote town centre got well underway, in collaboration with council-controlled organisation Panuku Development Auckland, and community development agency Homes, Land and Community.

Some of our community facilities have also undergone transformation. We were very excited to see the first youth-focused council facility on the North Shore opened in Marlborough Park. It is a wonderful facility designed in collaboration with our local young people. Construction of the new carpark and nature playspace outside the community facilities of Birkdale Hall and Birkdale Community House got underway in April. Our parks assets across the local board area received investment of \$4.3 million to make sure they continue to serve the needs of their users. These renewals included playgrounds, sports fields, tracks and parks furniture.

Our community continues to make the most of the many and varied programmes and events on offer throughout Kaipātiki. These are delivered both in partnership with our community organisations and directly by the council out of our libraries and leisure facilities. The Kaipātiki Community Facilities Trust, town centre associations, and our community centres and houses have continued to deliver their flagship programmes and events, and have looked to expand these to meet new or emerging opportunities.

A highlight for both the local board and the community has been the emphasis on a pest-free vision. The Pest Free Kaipātiki strategy was adopted by the local board in August 2016, and from that point on the community steering group has made sure it doesn't sit on the shelf. This community-led implementation and cross-council approach has already started to see results, including leveraging third-party funding.

On behalf of the whole local board, I thank you for your continued interest in the diverse activities happening in our area. We encourage you to read this report and get in contact with us on issues that are important to you. We look forward to working towards strong community outcomes as we embark on our local board plan that will guide the next three years.

**Danielle Grant**  
Chairperson, Kaipātiki Local Board

## The year in review

### Financial performance

Kaipātiki Local Board spent \$8.1 million in capital expenditure and \$16.8 million in operating expenditure in 2016/2017.

### Highlights and achievements

- The opening of Kaimataara ō Wai Manawa – a name gifted to the community by mana whenua – marked another milestone for the local board's investment in Birkenhead. From this new viewing platform, visitors can take in panoramic views across Le Roys Bush, and the city, harbour and gulf islands.
- The new youth-focused facility at Marlborough Park was opened. The centre offers a range of events, services and programmes to improve youth wellbeing and employment readiness.
- The stormwater upgrade project at Croftfield Lane was completed, delivering an improved wetland area, park space and sustainable transport links in Wairau Valley.

### Challenges


Renewing and maintaining ageing assets in the local board area continues to be difficult with the financial pressures faced by Auckland Council. Significant operational changes have also impacted delivery of our capital programme.

## How we performed


### Local parks, sport and recreation

Significant improvement was made in satisfaction with sports fields. Performance was mixed for local parks, reserves and beaches – although satisfaction levels improved on last year, the proportion of people who made use of these open spaces declined. Performance was also below target for pool and leisure centre services. One of the primary factors that contributed to this result has already been addressed, and improvement is anticipated in the coming 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%	<b>81%</b>	76%	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%	<b>82%<sup>(1)</sup></b>	86%	94%

#### 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%	<b>82%</b>	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<sup>(2)</sup> 

2017 target:	2017 actual:	2016 actual:	2015 actual:
+15	<b>+7<sup>(3)</sup></b>	+23	New

#### Note

- 1 Promoting our parks and facilities will be one strategy used to help increase the 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).
- 3 Issues with the learn-to-swim programme at Birkenhead were a major contributor to the decrease in score. These issues are now resolved and we are confident that next year's result will improve. Maintenance of the facility and equipment at Glenfield was also raised by several customers as an issue. Positive comments across centres in this area related to the high quality of instructors and staff, and convenience of the locations.

### 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.

We made positive progress on our grants satisfaction measure, but the result was still short of target. We have made improvements to the grants application form and webpage for the 2017/2018 financial year.


We were unable to get results for two of our events, programmes and projects measures this year. Community connectedness did not meet the target, but remained steady compared to last year.

We substantially met our level of service for social infrastructure, with four out of six measures achieved. Both safety measures have similar below-target results to last year. The local board has funded a range of neighbourhood-based programmes, events and activities to contribute to increasing perceptions of safety.


**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	<b>4.1<sup>(1)</sup></b>	3.7	New

Number of visits to library facilities per capita 

2017 target:	2017 actual:	2016 actual:	2015 actual:
7.5	<b>7.7</b>	7.5	8.5


Percentage of customers satisfied with the quality of library service delivery 

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	<b>94%</b>	91%	92%

Percentage of visitors satisfied with the library environment 


2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	<b>86%</b>	82%	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>67%<sup>(2)</sup></b>	55%	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>No result<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:
77%	<b>44%<sup>(4)</sup></b>	44%	New


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

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	<b>No result<sup>(5)</sup></b>	68%	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:
87%	<b>82%<sup>(6)</sup></b>	82%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
37%	<b>34%<sup>(6)</sup></b>	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:
11%	<b>19%</b>	15%	16%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
3%	<b>10%</b>	6%	2%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
20%	<b>27%</b>	29%	New

Number of visitors to community centres and venues for hire 

2017 target:	2017 actual:	2016 actual:	2015 actual:
123,211	<b>124,137</b>	120,923	126,314



**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 While the result has improved from last year, it is based on only 20 survey responses and is subject to a ±15.1 per cent margin of error. Overall the level of customer satisfaction has increased by seven per cent for all local boards for this year. Customers have reported difficulties with completing the online form and navigating the council website, and improvements to these have been made for the 2017/2018 year.
- 3 There are no satisfaction results available for council-delivered local arts activities in the local board area during this period.
- 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 events provided or funded by the council. No suitable local events were identified for surveying this year.
- 6 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, including place-making activities, to improve perceptions of safety. The council continues to work with Panuku on the Northcote town centre development, including assisting with community consultation and securing apprenticeships with the community development agency Homes, Land and Community. The local board has funded Kaipātiki Community Facilities Trust to run a range of neighbourhood-based community programmes, events and activities that will contribute to improving perceptions of safety.

**Local planning and development**

The Birkenhead Mainstreet upgrade will involve the construction of Highbury Corner, the

intersection of Birkenhead Avenue, Mokoia Road and Hinemoa Street. The final design has been reviewed to ensure consideration of feedback from the business association. Construction is scheduled to start in September 2017.

The Kaimataara ō Wai Manawa Birkenhead Avenue lookout project is now complete. Kaipātiki Local Board partnered with mana whenua to deliver the project. This relationship influenced the project in a number of ways, including mana whenua gifting the name Kaimataara ō Wai Manawa, mana whenua artist interpretations to help bring back the Wai Manawa kōrero, and guidance that will contribute to the guardianship of Wai Manawa and the wider natural environment through a reusable stormwater system.

Our business association measure did not achieve target as Birkenhead Business Improvement District did not provide one of the required accountability documents, despite 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%	50% <sup>(1)</sup>	50%	50%

**Note**

- 1 Birkenhead BID did not provide its programme agreement as required.

**Local environmental management**

In the 2016/2017 financial year, Kaipātiki Local Board provided funding to support the operation of Kaipātiki Project Environment Centre. This funding supported the coordination of events such as community nursery sessions, and weeding and planting days, which delivered on the environmental outcomes as described in the Kaipātiki Local Board Plan.

During the 2016/2017 financial year, over 3000 volunteer hours were donated towards ecological restoration at weeding and planting days, and several sustainable living courses were delivered. Over the summer holidays, 250 children enrolled in a programme to explore the local bush and learn about growing food.

The local board's support for the Kaipātiki Project Environment Centre is continuing into the 2017/2018 financial year, which will allow communities to further engage in environmental stewardship 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%	<b>100%<sup>(1)</sup></b>	100%	New

**Note**

- 1 We successfully delivered the planned environmental project for Kaipātiki through provision of operational funding for Kaipātiki Project, which contributed to local environmental outcomes as described in the Kaipātiki 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 – Kaipātiki 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		368	378	397
Local environmental services		-	-	-
Local parks sport and recreation		5,269	5,525	5,144
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total operating revenue</b>		<b>5,637</b>	<b>5,903</b>	<b>5,541</b>
<b>Operating expenditure</b>				
Local community services		5,228	5,387	5,291
Local environmental services		148	101	61
Local parks sport and recreation		9,680	9,344	9,323
Local planning and development		626	754	593
Local governance		1,080	1,080	1,083
<b>Total operating expenditure</b>		<b>16,762</b>	<b>16,666</b>	<b>16,351</b>
<b>Net expenditure</b>		<b>11,125</b>	<b>10,763</b>	<b>10,810</b>
<b>Subsidies and grants for capital expenditure</b>				
Local community services		-	-	-
Local environmental services		-	-	-
Local parks sport and recreation		-	-	71
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total subsidies and grants for capital expenditure</b>		<b>-</b>	<b>-</b>	<b>71</b>
<b>Capital expenditure</b>				
Local community services		1,211	948	710
Local environmental management		-	-	16
Local parks sport and recreation	1	5,149	4,312	4,359
Local planning and development		1,715	2,198	3,210
Local governance		-	-	51
<b>Total capital expenditure</b>		<b>8,075</b>	<b>7,458</b>	<b>8,346</b>

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

- 1 Capital expenditure for local parks sport and recreation is over budget due to a number of parks renewals that were planned for completion in the previous year but delivered this year, causing an increased level of spend.

## Funding impact statement – Kaipātiki 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		13,378	13,217	13,162
Targeted rates		307	307	307
Subsidies and grants for operating purposes		768	894	776
Fees and charges		4,539	4,675	4,862
Local authorities fuel tax, fines, infringement fees and other receipts		329	335	924
<b>Total operating funding</b>		<b>19,321</b>	<b>19,428</b>	<b>20,031</b>
<b>Applications of operating funding:</b>				
Payment to staff and suppliers		15,164	15,065	15,886
Finance costs		1,424	1,424	1,164
Internal charges and overheads applied		2,862	2,862	2,839
Other operating funding applications		-	-	-
<b>Total applications of operating funding</b>		<b>19,450</b>	<b>19,351</b>	<b>19,889</b>
<b>Surplus (deficit) of operating funding</b>		<b>(129)</b>	<b>77</b>	<b>142</b>
<b>Sources of capital funding:</b>				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt	1	8,204	7,381	6,277
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
<b>Total sources of capital funding</b>		<b>8,204</b>	<b>7,381</b>	<b>6,277</b>
<b>Applications of capital funding:</b>				
Capital expenditure:				
- to meet additional demand		309	1,334	291
- to improve the level of service		492	2,740	3,557
- to replace existing assets		7,274	3,384	2,571
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
<b>Total applications of capital funding</b>	2	<b>8,075</b>	<b>7,458</b>	<b>6,419</b>
<b>Surplus (deficit) of capital funding</b>		<b>129</b>	<b>(77)</b>	<b>(142)</b>
<b>Funding balance</b>		<b>-</b>	<b>-</b>	<b>-</b>

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

- Increase in debt is higher than anticipated due to capital expenditure being above budget, which resulted in an additional capital funding requirement.
- Capital expenditure is above budget due to a number of parks renewals that were planned for completion in the previous year but delivered this year, causing an increased level of spend.