

DRAFT

MAUNGAKIEKIE-TĀMAKI LOCAL BOARD

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Te Ara Rama Matariki Light Trail

Message from the chairperson

I am pleased to note that we were able to meet, and in some cases exceed, a majority of our service level targets in 2016/2017. These targets allow us to measure satisfaction with the range of opportunities offered at local parks, reserves, libraries and other facilities.

We also recognise that there are areas where we are perceived to be falling short. This includes shifting the perceptions of safety in our town centres. Community safety has been and will remain a key issue for our community and we are working hard with community partners, including the police, to find ways to proactively manage the issues that are making people feel unsafe.

Feedback this year also suggests that a lot of grant applicants aren't satisfied with the level of information, assistance and support they received. We will work to remedy this by ensuring there is more contact with applicants and information available to all our local groups and anyone interested in funding.

The quality of our waterways remains a key concern. We are increasing our budget for local environmental initiatives and will be prioritising work on our local streams and harbours.

Following a change in the local board composition at the elections in October 2016, our new team was formed and we undertook some engagement and dialogue with the community so we can better understand their position on some major local changes. We worked hard to influence projects such as:

- Tāmaki regeneration project, which involves working with Tāmaki Regeneration Company to align and influence objectives
- the East West Link project, where we are working with the community to understand their views and advocating to NZ Transport Agency for better outcomes
- opposing the taking of 11ha of reserve land from our open space network in one of our subdivisions
- developing our draft local board plan, which captures our communities' aspirations for our local board area.

Dialogue and engagement with the local community allows us to better tailor and align our services and programmes to the actual needs of our people. We will continue to strive to make decisions that are in the best interest of our local community and to be up front with you on where we may fail to deliver against your expectations.

Josephine Bartley

Chairperson, Maungakiekie-Tāmaki Local Board

The year in review

Financial performance

Maungakiekie-Tāmaki Local Board spent \$5.4 million in capital expenditure and \$13.2 million in operating expenditure in 2016/2017.

Highlights and achievements

- Continued support for our local community groups through strategic partnership funding agreements and our small discretionary grants to help groups deliver community projects.
- Dedicated funding to enable a local events programme, which included Onehunga Festival, Onehunga and Jellicoe Christmas light events, Glow in the Park, Te Ara Rama Matariki Light Trail and Panmure Basin Fun Day.
- Maungakiekie-Tāmaki Local Board supported the development of bike tracks at Pt England and Oranga schools as part of the Bikes in Schools programme.
- Funding of an environmental work programme that included projects such as volunteer planting at Point England Reserve, Flat Rock Reserve and Hochstetter Pond, ongoing weed control, and other volunteer activity in parks and reserves.
- Making significant progress on the Maungakiekie-Tāmaki Greenways Plan, with approval of the Tāmaki paths project scope (from Panmure Wharf to Point England Reserve) following public consultation.
- Oversight of our asset renewals programme, which included works to upgrade the Ireland Road car park, Onehunga Bay skate ramp renewal, Waikaraka Park wall renewal, and Jellicoe Park and Onehunga War Memorial Pool car park and path renewals.
- Substantial investment in leisure building renewals, with work carried out at Lagoon Stadium in Panmure, Onehunga War Memorial Pool and Glen Innes Pool and Leisure Centre.

Challenges


- Concerns have been raised about the water quality and contamination levels of the 17km-long, 1600ha Tāmaki Estuary, and Omaru Creek, which is considered to be highly polluted.
- Losing 11.7ha of reserve land at Point England Reserve from our open space network through legislation that Maungakiekie-Tāmaki Local Board opposed due to lack of public consultation.
- The Tāmaki Regeneration Company will replace 2800 state houses with 7500 new homes over 15 years. The resulting population growth will put pressure on services and facilities, and create a risk of rise in land value and lack of off-street parking.
- The need to understand the impact of the proposed East-West Link, an NZ Transport Agency project that aims to address issues with transport between major industrial hubs by connecting Onehunga and Penrose.

How we performed


Local parks, sport and recreation

We met or exceeded all of our targets relating to local parks, sport and recreation amenities, reflecting our success in engaging with the community to deliver projects and services that meet the needs of our residents.

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% | 78% | 67% | 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% | 90% | 87% | 89% |

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% | 79% | 70% | 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⁽¹⁾ 

| 2017 target: | 2017 actual: | 2016 actual: | 2015 actual: |
|--------------|--------------------------|--------------|--------------|
| +15 | +30⁽²⁾ | +27 | New |

Note

1 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).

2 Comments indicate that the customer experience as a whole is very good at local facilities. Positive feedback mentioned the quality of staff, value for the community and the range of programmes.

Local community services


We largely met our level of service for libraries, with three out of four measures achieved. 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 did not meet target. We have made improvements to the application form and grants webpage for 2017/2018.


Performance for events, programmes and projects was generally good, with all three results improving compared to last year.

We substantially met our level of service relating to social infrastructure, with four out of six measures achieved. The local board is funding a number of groups and initiatives to help increase 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: |
|--------------|--------------------------|--------------|--------------|
| 2.5 | 6.0⁽¹⁾ | 5.6 | New |

Number of visits to library facilities per capita 

| 2017 target: | 2017 actual: | 2016 actual: | 2015 actual: |
|--------------|--------------|--------------|--------------|
| 6.5 | 7.0 | 7.1 | 8.0 |


Percentage of customers satisfied with the quality of library service delivery 

| 2017 target: | 2017 actual: | 2016 actual: | 2015 actual: |
|--------------|--------------|--------------|--------------|
| 85% | 92% | 92% | 94% |

Percentage of visitors satisfied with the library environment 


| 2017 target: | 2017 actual: | 2016 actual: | 2015 actual: |
|--------------|---------------------------|--------------|--------------|
| 85% | 83% ⁽²⁾ | 84% | 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% | 36% ⁽³⁾ | 39% | 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% | 94% | 77% | New |


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

| 2017 target: | 2017 actual: | 2016 actual: | 2015 actual: |
|--------------|---------------------------|--------------|--------------|
| 75% | 35% ⁽⁴⁾ | 29% | New |


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

| 2017 target: | 2017 actual: | 2016 actual: | 2015 actual: |
|--------------|---------------------------|--------------|--------------|
| 85% | 83% ⁽⁵⁾ | 64% | 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: |
|--------------|---------------------------|--------------|--------------|
| 76% | 64% ⁽⁶⁾ | 77% | New |

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


| 2017 target: | 2017 actual: | 2016 actual: | 2015 actual: |
|--------------|---------------------------|--------------|--------------|
| 25% | 18% ⁽⁷⁾ | 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: |
|--------------|--------------|--------------|--------------|
| 27% | 32% | 25% | 26% |

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

| 2017 target: | 2017 actual: | 2016 actual: | 2015 actual: |
|--------------|--------------|--------------|--------------|
| 16% | 16% | 9% | 10% |

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

| 2017 target: | 2017 actual: | 2016 actual: | 2015 actual: |
|--------------|--------------|--------------|--------------|
| 20% | 25% | 14% | New |

Number of visitors to community centres and venues for hire 

| 2017 target: | 2017 actual: | 2016 actual: | 2015 actual: |
|--------------|----------------|--------------|--------------|
| 335,941 | 344,822 | 358,133 | 347,902 |

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 All three local libraries will have furniture, fittings and equipment renewed next year, and the Panmure Library building will be renewed in the next few years.
- 3 This result is based on only 17 survey responses and is subject to a ±17.5 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 2017/2018.
- 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 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 and was close to being achieved 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's Community Action on Youth and Drugs team is leading an Alcohol Action Plan as part of the local board's five-year safety plan. Local police are active on the steering group and the local board's Community Safety Forum. The council is developing an Open Space Network Plan, to guide the reconfiguration of local parks to make them better and safer. The council is also working with Tāmaki Regeneration Company, Panuku, business associations and the community to develop town centres.
- 7 In 2017, the local board funded a number of community safety initiatives and groups including Ruapotaka Marae, Glen Innes Business Association, Tāmaki Community Patrol, Onehunga Community Patrol, Neighbourhood Support Auckland and East Auckland Pacific Wardens.

Note

- 1 Onehunga BID did not provide a programme agreement as required.

Local environmental management

Maungakiekie-Tāmaki Local Board continued its investment in environmental projects, with a particular focus on improving local waterways.

Projects included an industry pollution prevention programme aimed at proactively informing businesses of the impacts their activities may have on waterways. A total of 55 businesses were visited and 15 spill training sessions were conducted.

The local board continued its joint funding of the Manukau Harbour Forum to ensure increased awareness and advocacy for the harbour, including an annual symposium and business education programme.

Local schools took part in lessons about water-sensitive design that covered topics such as the importance of water and how it is affected by development. Rain barrels were installed at some schools and will be utilised as an ongoing teaching resource.

Wai Care worked with community groups and schools on community riparian restoration projects, providing opportunities to learn how to take action for local waterways.

Conservation Volunteers New Zealand and Te Kura Kaupapa Maori o Puau Te Moananui a Kiwa supported delivery of weeding bees, planting and signage development at Eastview, Maybury and Paddington reserves. The River Talks event on Omaru River delivered by MAD Ave Community Trust raised awareness of community riparian planting.

Local board funding continued to support community initiatives to reduce single-use plastic bags in the area. Tāmaki Waste Reduction Action Project led delivery of a reusable bag incentive scheme, and worked with Glen Innes and Panmure business associations to launch a campaign using reusable bags made by Multi-Educational Support and Services Trust.

Local planning and development

Our business association measure did not achieve target as Onehunga Business Improvement District did not provide one of its 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% | 67% ⁽¹⁾ | 100% | 100% |

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



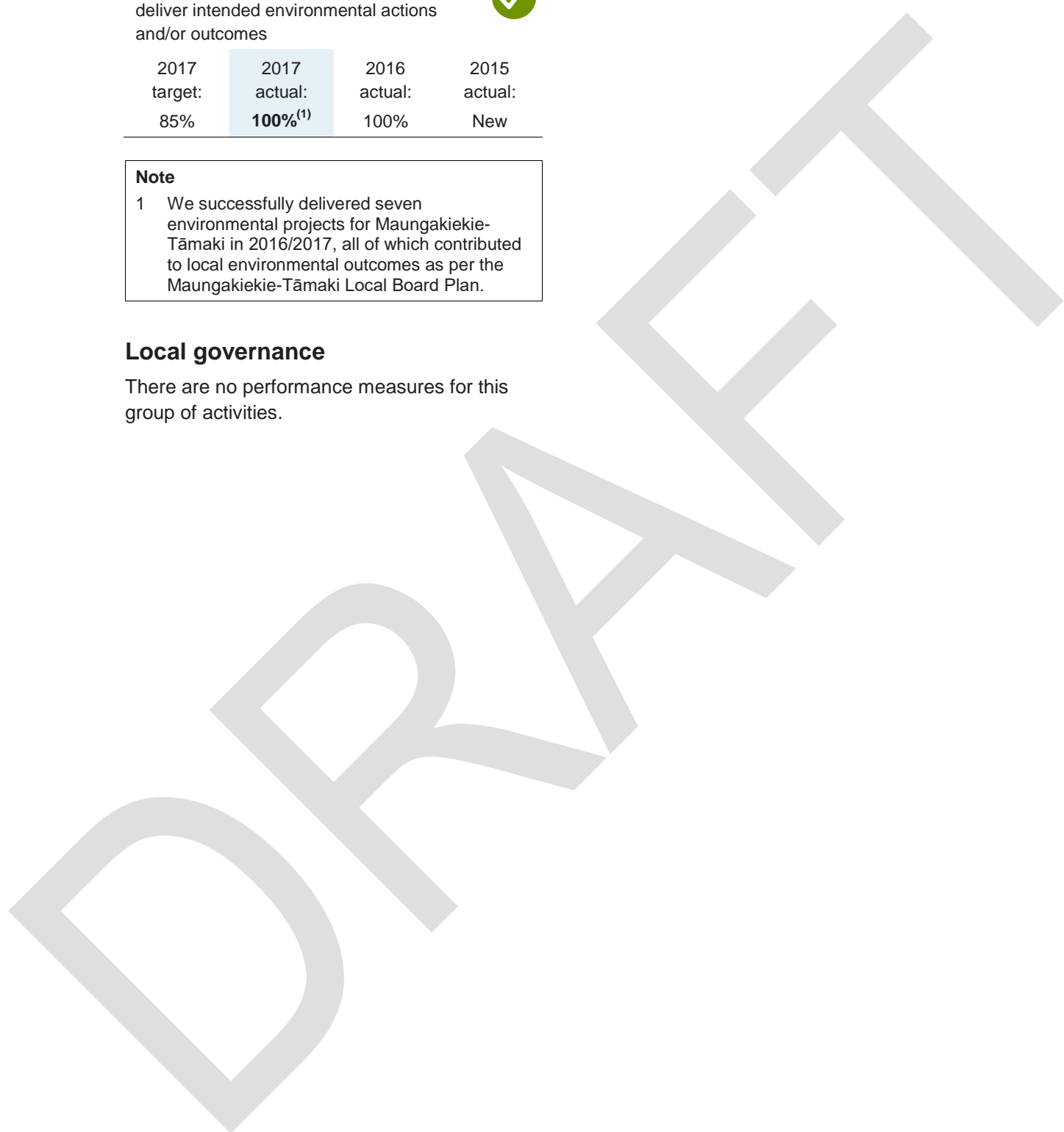
| 2017 target: | 2017 actual: | 2016 actual: | 2015 actual: |
|--------------|---------------------------|--------------|--------------|
| 85% | 100%⁽¹⁾ | 100% | New |

Note

- 1 We successfully delivered seven environmental projects for Maungakiekie-Tāmaki in 2016/2017, all of which contributed to local environmental outcomes as per the Maungakiekie-Tāmaki 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 – Maungakiekie-Tāmaki Local Board

For the year ended 30 June 2017

| \$000 | Note | Actual 2017 | Annual Plan 2017 | Actual 2016 |
|---|------|---------------|------------------|---------------|
| Operating revenue | | | | |
| Local community services | | 507 | 543 | 461 |
| Local environmental services | | - | - | - |
| Local parks sport and recreation | | 1 | 32 | 3 |
| Local planning and development | | - | - | - |
| Local governance | | - | - | - |
| Total operating revenue | | 508 | 575 | 464 |
| Operating expenditure | | | | |
| Local community services | | 4,562 | 4,467 | 4,628 |
| Local environmental services | | 119 | 120 | 73 |
| Local parks sport and recreation | 1 | 6,389 | 7,270 | 8,460 |
| Local planning and development | | 1,027 | 1,026 | 1,036 |
| Local governance | | 1,108 | 1,108 | 1,056 |
| Total operating expenditure | | 13,205 | 13,991 | 15,253 |
| Net expenditure | | 12,697 | 13,416 | 14,789 |
| Subsidies and grants for capital expenditure | | | | |
| Local community services | | - | - | 10 |
| Local environmental services | | - | - | - |
| Local parks sport and recreation | | - | - | 5,650 |
| Local planning and development | | - | - | - |
| Local governance | | - | - | - |
| Total subsidies and grants for capital expenditure | | - | - | 5,660 |
| Capital expenditure | | | | |
| Local community services | | 635 | 213 | 794 |
| Local environmental management | | - | - | - |
| Local parks sport and recreation | 2 | 4,680 | 3,698 | 6,851 |
| Local planning and development | | 98 | - | 1,082 |
| Local governance | | 15 | - | 56 |
| Total capital expenditure | | 5,428 | 3,911 | 8,783 |

Variance explanations – Actual 2017 to Annual Plan 2017

- Operating expenditure for local parks sport and recreation is below budget due to lower general overhead costs, such as utilities, and outsourced works and services not being undertaken due to extreme weather conditions.
- Capital expenditure for local parks sport and recreation is above budget due to commencement of the Tāmaki Estuary coastal walkway, which is growth-funded project, and upgrades of Onehunga War Memorial Pool and Lagoon Stadium being ahead of schedule.

Funding impact statement – Maungakiekie-Tāmaki 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 | | 14,747 | 14,570 | 16,086 |
| Targeted rates | | 994 | 994 | 994 |
| Subsidies and grants for operating purposes | | 48 | 39 | 19 |
| Fees and charges | | 364 | 448 | 405 |
| Local authorities fuel tax, fines, infringement fees and other receipts | | 96 | 89 | 178 |
| Total operating funding | | 16,249 | 16,140 | 17,682 |
| Applications of operating funding: | | | | |
| Payment to staff and suppliers | 1 | 11,821 | 12,590 | 13,181 |
| Finance costs | | 1,362 | 1,362 | 1,615 |
| Internal charges and overheads applied | | 2,172 | 2,172 | 2,180 |
| Other operating funding applications | | - | - | - |
| Total applications of operating funding | | 15,355 | 16,124 | 16,976 |
| Surplus (deficit) of operating funding | | 894 | 16 | 706 |
| Sources of capital funding: | | | | |
| Subsidies and grants for capital expenditure | | - | - | - |
| Development and financial contributions | | - | - | - |
| Increase (decrease) in debt | 2 | 4,533 | 3,895 | 6,877 |
| Gross proceeds from sale of assets | | - | - | - |
| Lump sum contributions | | - | - | - |
| Other dedicated capital funding | | - | - | - |
| Total sources of capital funding | | 4,533 | 3,895 | 6,877 |
| Applications of capital funding: | | | | |
| Capital expenditure: | | | | |
| - to meet additional demand | | 1,636 | 894 | 2,510 |
| - to improve the level of service | | 225 | - | 2,030 |
| - to replace existing assets | | 3,566 | 3,017 | 3,043 |
| Increase (decrease) in reserves | | - | - | - |
| Increase (decrease) in investments | | - | - | - |
| Total applications of capital funding | 3 | 5,427 | 3,911 | 7,583 |
| Surplus (deficit) of capital funding | | (894) | (16) | (706) |
| Funding balance | | - | - | - |

Variance explanations – Actual 2017 to Annual Plan 2017

- 1 Payment to staff and suppliers is below budget mainly due to planned maintenance not being undertaken as a result of extreme weather conditions.
- 2 Increase in debt is higher than anticipated due to capital expenditure being above budget, which resulted in an additional capital funding requirement.
- 3 Capital expenditure is above budget mainly due to renewals that are ahead of schedule at Glen Innes Community Centre, Greenlane West community centre and Tāmaki Estuary coastal walkway.