

DRAFT

ŌRĀKEI LOCAL BOARD

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Michael Joseph Savage Memorial

Message from the chairman

This Annual Report summarises the activity and achievements of the Ōrākei Local Board. It provides transparency and accountability on the Annual Plan that was developed based on feedback from our communities, and subsequently adopted by the council's governing body.

Of the seven local board members elected in September last year, four are new. I am pleased to report that we are working well as a team to deliver the agreed projects and programmes for our communities. As well as focusing on our annual work programme, we continue to investigate options for the upgrade of Meadowbank Community Centre and development of a walking/cycling connection from Meadowbank/St Johns to Kohimarama/Mission Bay – two projects that you have told us are priorities.

Other work has included commenting on resource consent applications, such as the Ngapipi Road-Tāmaki Drive intersection upgrade and the apartment development at Stonefields. The local board also regularly provides input on proposed council and national policies.

For our parks and community facilities, a new maintenance contract has been in place since 1 July this year. The local board has supported the new approach, which now sees one contractor responsible for all the cleaning and maintenance in an area, as opposed to one contractor emptying bins, one mowing lawns, another cleaning toilets and so on. The benefits of the new system are already apparent.

In terms of physical projects in the Ōrākei Local Board area, we are pleased that the following projects have been completed.

- The first section of the Glen Innes to Tāmaki Drive shared path, in conjunction with Auckland Transport and the NZ Transport Agency.
- The Ōrākei Local Paths Plan, and from this, shared cycling and walking links through Liston and Glover parks.
- Footpath widening in Mission Bay, in collaboration with Mission Bay Business Association and Auckland Transport.
- The new kayak launching ramp in Shore Road Reserve, providing water access to Hobson Bay.

We look forward to seeing progress and completion of some major projects that are already underway, such as the redevelopment of the Akarana Marine Sports Trust (AMST) building at the Landing and a new heritage trail around the edge of the former quarry at Stonefields.

Over the last year the local board has supported residents who have applied for maintenance assistance for large trees that contribute to the amenity of our area and awarded around \$100,000 in community grants. Environmental work by groups and individuals, such as reserve and waterway clean-ups, weed and animal control, and ecological restoration, has amounted to nearly 1300 hours.

On behalf of Ōrākei Local Board, I would like to thank all our volunteers, and special interest and community groups for their commitment to enhancing the environment and sense of community in our area.

Colin Davis

Chairman, Ōrākei Local Board

The year in review

Financial performance

The Ōrākei Local Board invested \$5.5 million in capital expenditure and \$11.4 million in operating expenditure in 2016/2017.

Highlights and achievements

- Supporting local community groups with community and events grants, including funding of events such as Carols on the Green and Movies in Parks, and providing funding to support local residents associations and community groups.
- Completion of parks projects including:
 - a sand carpet and lights for fields one and two at Colin Maiden Park
 - Ōrākei Domain field three sand carpet and irrigation
 - development of the path network in Churchill Park
 - the new kayak launching ramp in Shore Road Reserve
 - Crossfield Reserve lighting
 - Glover Park playground and seating upgrade.
- Asset renewals including furniture, path and car park renewals at Ōrākei Basin.
- The official opening of the first section of Glen Innes to Tāmaki Drive Shared Path.

Challenges


- Managing growth pressures in the area and ensuring development enabled by the Auckland Unitary Plan integrates well with established communities.
- Building connections to the Glen Innes to Tāmaki Drive Shared Path and extending the cycling and walking network throughout the local board area.

How we performed


Local parks, sport and recreation

The target was exceeded for pool and leisure centre services. The measures for local parks, reserves and beaches remained below target, although were on par with the regional averages. Investment continues to provide sports fields that cater for community needs.

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%	72% ⁽¹⁾	74%	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% ⁽²⁾	89%	96%

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%	65% ⁽³⁾	75%	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	+23	+18	New

Note

- Resident satisfaction with local parks and reserves decreased slightly, but remains close to target and matches the overall region-wide average for this measure.
- Although the 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 the proportion of the population who visit local parks.

- Satisfaction with sports fields in Ōrākei is unexpectedly lower than the previous year. The sand carpeting of a field at Ōrākei Domain has contributed to an increase in sports field playing capacity in the area.
- 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. A high percentage of customers are satisfied with both the quality of service delivery and library environments.

We exceeded our target for satisfaction with grants process support, with 82 per cent of applicants satisfied with the information and advice they received.


Events satisfaction didn't meet target, due to sound system and weather issues at one event. There is room for improvement in terms of influencing how many Aucklanders feel connected to their neighbourhood.

We partially met our level of service relating to social infrastructure. Our two safety measures met target. Community venue use had mixed results, with total visits being lower than last year, as we reviewed attendance numbers for a regular event at Ellerslie War Memorial Hall.


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:
0.8	1.7 ⁽¹⁾	1.7	New

Number of visits to library facilities per capita 

2017 target:	2017 actual:	2016 actual:	2015 actual:
5.5	6.4⁽²⁾	6.6	6.8


Percentage of customers satisfied with the quality of library service delivery 

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	94%	91%	95%

Percentage of visitors satisfied with the library environment 


2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	90%	87%	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%	82%	64%	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%	42%⁽³⁾	48%	New

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	61%⁽⁴⁾	63%	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:
85%	93%	93%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
40%	46%	50%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
30%	34%	38%	33%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
19%	16%⁽⁵⁾	16%	10%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
20%	18%⁽⁶⁾	26%	New

Number of visitors to community centres and venues for hire 

2017 target:	2017 actual:	2016 actual:	2015 actual:
389,511	330,110⁽⁷⁾	386,892	426,274

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. Of the Ōrākei events surveyed this year, Movies in Parks scored 85 per cent, while Carols on the Green scored 38 per cent, reflecting a range of issues but in particular the insufficient sound system and the weather conditions.
- 5 Off-peak utilisation remains steady compared to last year, and did not reach target despite the launch of the online venue booking system and network-wide awareness campaigns.
- 6 Health and wellbeing activity reduced compared to last year due to improvements in capturing data from community-led facilities.
- 7 Visits are down on the same period last year due to improvements in recording attendance through the new booking system and a review of attendance numbers for a regular event at Ellerslie War Memorial Hall.

projects that contributed to the environmental goals in the Ōrākei Local Board Plan. This included the Hobson Bay catchment project, which continued restoration of Remuera Stream where it runs into Waiata Reserve. The project delivered a design for re-contouring Waiata Reserve river for a wetland, and a community riparian planting day.

The Madills Farm stream restoration project also continued, with weeding along Kohimarama Stream and site preparation for a successful planting event. A total of 500 native plants and trees were planted.


The local board continued funding for more than 50 households to undertake restoration work in a Significant Ecological Area in Remuera. A high level of community engagement delivered enhancement of the gully through weed control of ginger and pest animal control.

Engagement with Kings School supported a student learning session on weeds and pest animals within the school grounds. The local board also allocated funding for a streamside assistance project that provided advice, weeding tools and native plants to landowners who have a stream on or immediately bordering their property.

Local planning and development


Our business association measure achieved target as Remuera, St Heliers and Ellerslie 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%	100%	0%	0%

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 four environmental projects for Ōrākei in 2016/2017, which contributed to local environmental outcomes as described in the Ōrākei Local Board Plan.

Local environmental management

Ōrākei Local Board's investment in environmental activity in 2016/2017 funded four

Local governance

There are no performance measures for this group of activities.

Financial information

Summary of revenue and expenditure by local activity – Ōrākei Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Actual 2016
Operating revenue				
Local community services		249	224	213
Local environmental services		-	-	-
Local parks sport and recreation	1	1	860	571
Local planning and development		-	-	-
Local governance		-	-	-
Total operating revenue		250	1,084	784
Operating expenditure				
Local community services		2,735	2,791	2,609
Local environmental services		78	240	64
Local parks sport and recreation	2	7,071	8,415	8,871
Local planning and development		526	560	534
Local governance		1,026	1,026	1,070
Total operating expenditure		11,436	13,032	13,148
Net expenditure		11,186	11,948	12,364
Subsidies and grants for capital expenditure				
Local community services		-	-	-
Local environmental services		-	-	-
Local parks sport and recreation		(6)	-	450
Local planning and development		-	-	-
Local governance		-	-	-
Total subsidies and grants for capital expenditure		(6)	-	450
Capital expenditure				
Local community services		364	114	297
Local environmental management		-	-	-
Local parks sport and recreation	3	5,160	7,179	6,551
Local planning and development		-	-	-
Local governance		-	-	-
Total capital expenditure		5,524	7,293	6,848

Variance explanations – Actual 2017 to Annual Plan 2017

- Operating revenue for local parks sport and recreation is below budget mainly due to the lower parking revenue and equipment hire in relation to The Landing operations at Okahu Bay. The budget was based on a presumption of increased revenue in association with a new contract and equipment investment, which have been delayed.
- Operating expenditure for local parks sport and recreation is below budget, driven by lower revenue in relation to The Landing operations, which is awaiting completion of equipment purchase.
- Capital expenditure is below budget for local parks sports and recreation mainly due to parks asset renewals that are behind schedule due to resource and building consent requirements that need to be addressed, and Ōrākei Basin open space improvements that were delayed due to drainage improvement requirements.

Funding impact statement – Ōrākei 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		13,565	13,402	13,482
Targeted rates		525	525	523
Subsidies and grants for operating purposes		10	15	15
Fees and charges		167	243	155
Local authorities fuel tax, fines, infringement fees and other receipts	1	71	826	920
Total operating funding		14,338	15,011	15,095
Applications of operating funding:				
Payment to staff and suppliers	2	10,146	11,754	11,993
Finance costs		1,262	1,262	1,089
Internal charges and overheads applied		2,012	2,012	1,990
Other operating funding applications		-	-	-
Total applications of operating funding		13,420	15,028	15,072
Surplus (deficit) of operating funding		918	(17)	23
Sources of capital funding:				
Subsidies and grants for capital expenditure		(6)	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt	3	4,611	7,310	6,160
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		4,605	7,310	6,160
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		3,170	1,571	1,985
- to improve the level of service		748	2,826	2,258
- to replace existing assets		1,605	2,896	1,940
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding	4	5,523	7,293	6,183
Surplus (deficit) of capital funding		(918)	17	(23)
Funding balance		-	-	-

Variance explanations – Actual 2017 to Annual Plan 2017

- Local authorities fuel tax, fines, infringement fees and other receipts is below budget mainly due to the lower parking revenue and equipment hire in relation to The Landing operations at Okahu Bay. The budget was based on a presumption of increased revenue in association with a new contract and equipment investment, which have been delayed.
- Payment to staff and suppliers is below budget, driven by the revenue in relation to The Landing operations, which is awaiting completion of equipment purchase.
- 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 mainly due to parks asset renewals that are behind schedule due to resource and building consent requirements that need to be addressed, and Ōrākei Basin open space improvements that were delayed due to drainage improvement requirements.