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PUKETĀPAPA LOCAL BOARD

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Puketāpapa Manu Aute Kite Day



Message from the chairperson

While the local board reflects on the achievements of the past year, we are also considering what to focus on over the next three years in the 2017 Puketāpapa Local Board Plan.

Looking back, there's a lot to be proud of. Two key walkway/cycleways were opened this year – the Sandringham Road extension and Mt Roskill Safe Routes.

The Waikowhai boardwalk, which links Taumanu Reserve in Onehunga with Bamfield Reserve, was completed, and planning is underway for the next stage, which will extend the boardwalk to Taylors Bay. These are important contributions to the local greenways network, which helps keep our communities active and connected.

Another milestone is the youth employment training programme for the Te Auaunga / Oakley Creek stormwater project in Walmsley and Underwood reserves. This partnership with Unitec provided training in the construction field, and a number of the students were employed on the council's construction project. This is a successful model, which the local board will promote for use in other projects.

The local board has worked with mana whenua to create the Te Auaunga / Oakley Creek Restoration Strategy. This will guide future work to protect and enhance the awa (creek). One of the initiatives is the creation of a tohu (marker) for the awa, which will help increase awareness of the area.

There have been challenges too. Affordable housing is a pressing issue and the local board continues to advocate for social housing for seniors to remain at Liston Village in Hillsborough. Carefully planned urban design will be needed as our neighbourhoods grow, so that they are integrated, physically and socially.

It's also important that our heritage isn't lost. The local board continues to seek funding for the restoration of the 1880s heritage hall in Monte Cecilia Park, known as the Whare. Once restored, it will provide a much-needed community space.

The health of the Manukau Harbour is also a significant challenge for the nine local boards that bound it. Progress has been made, but there's more that needs to be done to restore and protect the harbour.

As a local board, we do not work in isolation. I would like to acknowledge the huge amount of work that our volunteers, community partners and other agencies do to help Puketāpapa be the vibrant and unique place that it is.

Harry Doig
Chairperson, Puketāpapa Local Board

The year in review

Financial performance

Puketāpapa Local Board spent \$3.9 million in capital expenditure and \$8 million in operating expenditure in 2016/2017.

Highlights and achievements

- The first stage of the Waikowhai boardwalk, which links Taumanu Reserve in Onehunga with Bamfield Foreshore Reserve, was completed. Design work is underway for the next stage, which will extend the boardwalk to Taylors Bay.
- To reduce barriers to participation, the local board produced Chinese versions of various written materials, including information for the Taste of Puketāpapa festival and Puketāpapa Manu Aute Kite Day, and the local board's e-newsletter.
- Two significant walkway/cycleways were opened this year – the Sandringham Road extension (fully funded by the local board) and Mt Roskill Safe Routes from War Memorial Park, through Keith Hay Park to Waikowhai Park (partially funded by the local board). Both are important links in the local greenways network.
- The local board funded a youth training programme for Te Auaunga / Oakley Creek stormwater project in Walmsley and Underwood reserves. This Unitec course included training in construction, driver licensing and traffic control. Eight students were subsequently employed on the project.
- Te Auaunga / Oakley Creek Restoration Strategy was created in partnership with mana whenua. A tohu (marker) for the awa has been developed and will be implemented in the coming year.

Challenges

- The local board continues to advocate for affordable social housing to remain at Liston Village in Hillsborough, and for affordable housing to be made available across the local board area. Urban design will need to consider community connections and access to services so that new and old neighbourhoods are integrated, both physically and socially.
- The need for additional funds to restore the 1880s heritage hall in Monte Cecilia Park, known as the Whare, so it can be used by the community.
- The need for collaboration between nine local boards to restore and protect the Manukau Harbour.
- Increasing pressure on budgets for some capital projects has triggered the need to find alternative solutions, which has resulted in delays in completion.

How we performed

Local parks, sport and recreation

Targets were met for all measures relating to local parks, sport and recreation, reflecting our success in engaging with the community to deliver project 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%	80%	78%	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%	83%	90%

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%	82%	81%	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	+17	+22	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).

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 environment.

Grants satisfaction did not meet target, and we have made improvements to the online application form and webpage for 2017/2018.

Our level of service for events, programmes and projects saw improvements for both local events satisfaction and community connectedness.

Results for four of our six social infrastructure measures improved on last year, although we are still below targets in this area. The number of community venue visitors dropped due to the introduction of our online booking system, which has 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:
1.5	2.4⁽¹⁾	2.5	New

Number of visits to library facilities per capita 

2017 target:	2017 actual:	2016 actual:	2015 actual:
4.0	4.5⁽²⁾	4.9	5.3

Percentage of customers satisfied with the quality of library service delivery 

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	95%⁽³⁾	83%	82%

Percentage of visitors satisfied with the library environment 

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	91%	77%	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%	20% ⁽⁴⁾	44%	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:
73%	50% ⁽⁵⁾	26%	New

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	71% ⁽⁶⁾	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:
84%	83% ⁽⁷⁾	82%	New

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
36%	33% ⁽⁸⁾	35%	New

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
36%	32% ⁽⁹⁾	30%	31%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
25%	18% ⁽⁹⁾	13%	13%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
20%	15% ⁽¹⁰⁾	9%	New

Number of visitors to community centres and venues for hire 

2017 target:	2017 actual:	2016 actual:	2015 actual:
327,218	288,637 ⁽¹¹⁾	299,683	320,409

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 Satisfaction with the quality of library service delivery has improved on last year's result and was higher than expected. This result matches the overall Auckland-wide result.
- 4 This result is based on only 10 survey responses and is subject to a ± 27.3 per cent margin of error. Overall, the level of customer satisfaction has increased by seven per cent for all local boards 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.
- 5 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.
- 6 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. Puketāpapa Christmas Festival was the only event surveyed this year and achieved a result of 71 per cent, which is an improvement on last year's 64 per cent.
 - 7 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. This year the local board supported a number of initiatives to improve perceptions of safety, including:
 - funding Roskill Together to host network meetings focused on health and wellbeing, seniors and family violence
 - alcohol awareness workshops
 - creating and promoting community-led safety grants
 - funding Neighbourhood Support to facilitate local Neighbours Day events.

The local board also funded Neighbourhood Support Auckland City and the Mount Roskill Community Patrol. A new Junior Neighbourhood Support programme will be implemented in primary and intermediate schools, to encourage young people to be part of the solution to increasing the perception of safety in the area.
 - 8 Community and security patrols regularly monitor hotspot areas in Puketāpapa on Friday and Saturday nights. First Security is also funded to patrol certain parks. Funding was provided to Neighbourhood Support Auckland City and Mount Roskill Community Patrol to enable ongoing work and patrolling in the local board area.
 - 9 We have delivered an online venue booking system and network-wide awareness campaigns. Statistics are now being captured for Roskill Youth Zone, which has higher utilisation than other local facilities.
 - 10 Health and wellbeing activity has increased compared to last year, as statistics are now being captured for Roskill Youth Zone, which has higher utilisation than other facilities.
 - 11 The number of visits to local facilities has declined due to improved accuracy of data recording.

Local planning and development

To support revitalisation of our town centres, the local board continued its investment and advocacy for the Mt Roskill village revitalisation. A community liaison group coordinated by Auckland Transport is making progress on

design details for streetscape upgrades to Dominion Road, and the local board's investment will support complementary design for Mt Roskill village. Funding for this project will be carried forward to 2017/2018.

There are no performance measures for this group of activities for Puketāpapa.

Local environmental management

In 2016/2017, the local board continued to support environmental projects that promote improving and enjoying our parks and natural environment. Community and local school efforts to improve water quality through stream restoration were supported with funding to Friends of Oakley Creek for weeding, site preparation, and community planting at a western section of Te Auaunga / Oakley Creek in Keith Hay Park.

The local board also funds the Manukau Harbour Forum to ensure joint decision-making and advocacy for the harbour, including an annual symposium and business education programme.

The local board continued to support the provision of warmer and drier homes by funding 34 property assessments and subsidies to landlords for insulation, clean heating and other elements to improve rental housing in high-priority locations. The late onset of winter resulted in low uptake of subsidies, so \$7600 is being carried forward to the new financial year.

In 2016/2017 the local board funded a 'climathon' event to encourage community-led thinking about ways to reduce carbon emissions, which will inform the future strategic direction for low-carbon living.

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%	80% ⁽¹⁾	89%	New

Note

- 1 We successfully delivered four environmental projects for Puketāpapa in 2016/2017 that contributed to local environmental outcomes as per the Puketāpapa Local Board Plan. One project was not completed within the year. The uptake of the Healthy Rentals subsidies project was less than expected, and \$7600 has been deferred to 2017/2018.

Local governance

There are no performance measures for this group of activities.

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Financial information

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

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Actual 2016
Operating revenue				
Local community services		513	377	477
Local environmental services		-	-	-
Local parks sport and recreation		3	32	-
Local planning and development		-	-	-
Local governance		-	-	-
Total operating revenue		516	409	477
Operating expenditure				
Local community services		3,021	2,976	2,825
Local environmental services		74	81	60
Local parks sport and recreation	1	3,896	4,744	4,696
Local planning and development		49	84	55
Local governance		974	974	985
Total operating expenditure		8,014	8,859	8,621
Net expenditure		7,498	8,450	8,144
Subsidies and grants for capital expenditure				
Local community services		-	-	-
Local environmental services		-	-	-
Local parks sport and recreation		-	-	343
Local planning and development		-	-	-
Local governance		-	-	-
Total subsidies and grants for capital expenditure		-	-	343
Capital expenditure				
Local community services		273	754	312
Local environmental management		-	-	-
Local parks sport and recreation	2	3,654	2,755	4,209
Local planning and development		-	-	-
Local governance		-	-	-
Total capital expenditure		3,927	3,509	4,521

Variance explanations – Actual 2017 to Annual Plan 2017

- Operating expenditure for local parks sport and recreation is below budget due to planned maintenance not being undertaken as a result of extreme weather conditions.
- Capital expenditure for local parks sport and recreation is above budget due to the finalisation of phase one of the Greenways walkway development that was planned in previous financial year.

Funding impact statement – Puketāpapa 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		10,015	9,894	9,800
Targeted rates		-	-	-
Subsidies and grants for operating purposes		39	38	13
Fees and charges		467	360	345
Local authorities fuel tax, fines, infringement fees and other receipts		12	11	24
Total operating funding		10,533	10,303	10,182
Applications of operating funding:				
Payment to staff and suppliers	1	7,328	8,170	8,063
Finance costs		686	686	597
Internal charges and overheads applied		1,451	1,451	1,454
Other operating funding applications		-	-	-
Total applications of operating funding		9,465	10,307	10,114
Surplus (deficit) of operating funding		1,068	(4)	68
Sources of capital funding:				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt	2	2,860	3,513	4,909
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		2,860	3,513	4,909
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		1,400	-	21
- to improve the level of service		151	284	1,472
- to replace existing assets		2,377	3,225	3,484
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding		3,928	3,509	4,977
Surplus (deficit) of capital funding		(1,068)	4	(68)
Funding balance		-	-	-

Variance explanations – Actual 2017 to Annual Plan 2017

- 1 Payment to staff and suppliers is below budget due to planned maintenance not being undertaken as a result of extreme weather conditions, together with savings on administration and utility costs.
- 2 Increase in debt is lower than anticipated due to payment to staff and suppliers being below budget, which resulted in lower capital funding requirement.