

DRAFT

## WAITĀKERE RANGES LOCAL BOARD

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Artist Nicky Hartley  
Open Studios Waitākere 2016

## **Message from the chairperson**

This year we have not flagged any significant changes in the 2016/2017 Annual Plan; instead we have chosen to focus on consolidating our existing work programme and seeing some of our projects come to fruition.

Our highlights and achievements for the year are laid out on the following page. I'm not going to repeat them here, but I am pleased to see that in the Waitākere Ranges, local feedback tells us that the council's performance is improving in key areas. We are looking forward for another push to see more targets marked as achieved in 2017/2018.

This year we have acknowledged that some of the things our communities want will need a long-term approach. We have focused on the long-term future of Glen Eden town centre, and, as flagged in the annual plan, we are aiming to have the Glen Eden Urban Design Framework and Implementation Plan fully funded in the Long-term Plan 2018-2028. This is so that Glen Eden is ready for the future.

We will also continue to work on less-expensive and smaller projects. We were recently pleased to work with the Glen Eden Business Association on the launch of a Glen Eden business prospectus.

We are also pleased that the governing body has responded to our request to set aside specific funds for the five-yearly Waitākere Ranges Heritage Area Monitoring Report. This is an important statutory document to assess the health of the Waitākere Ranges and to highlight areas where protective work is needed. Long-term, of course, we will continue to advocate for appropriate recognition of and resourcing for this special area.

### **Greg Presland**

Chairperson, Waitākere Ranges Local Board

## The year in review

### Financial summary

Waitākere Ranges Local Board spent \$1.7 million in capital expenditure and \$10.4 million in operational expenditure in 2016/2017.

### Highlights and achievements

- The new Glen Eden Library front entranceway and Titirangi Library reading deck were both completed.
- The Building in the Bush design guide was developed and published.
- An estimated 2000 people attended Kauri Karnival, held to raise awareness of kauri dieback disease.
- The second period of control work on the climbing asparagus weed management project was delivered in February in Piha, Huia and Karekare.
- The Open Studios Waitākere event in November profiled local artists and creative industries and provided economic development opportunities.
- Auckland Council signed a memorandum of understanding with Glen Eden Transition Town community sustainability group, which will lead spray-free maintenance of the Savoy Road cycleway and surrounding parkland.

### Challenges


While the first year of funding for the proposed Glen Eden town square development saw significant planning progress, delivery of the project has been delayed and a revised timeline is being prepared.

## How we performed


### Local parks, sport and recreation

Satisfaction measures for both parks and sports fields were close to being achieved. The proportion of people who made use of our parks and reserves declined slightly.

#### 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>73%</b> <sup>(1)</sup>	68%	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>86%</b> <sup>(2)</sup>	89%	86%

#### 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>73%</b> <sup>(3)</sup>	77%	New

#### Note

- Projects that may contribute to lifting future satisfaction include the new basketball court and renewal of the toilets in Parrs Park.
- Although this 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 to help increase proportion of the population who visit local parks.
- Satisfaction with the provision of sports fields was substantially achieved, but declined from last year. A current review of the Sports Field Capacity Development Programme supply and demand modelling will include a review of underlying factors that influence this result.

### 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 the library environment.

Our grants satisfaction measure did not meet target. We have made improvements to the application form and grants webpage for 2017/2018.


Results for events, programmes and projects were positive, with high satisfaction for arts activities, and improvement for both community connectedness and events satisfaction.

We substantially met our level of service for social infrastructure, with progress made on our safety measures and most of our targets for community centres and venues achieved.


#### 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	<b>2.9</b> <sup>(1)</sup>	3.1	New

Number of visits to library facilities per capita 

2017 target:	2017 actual:	2016 actual:	2015 actual:
5.5	<b>6.3</b> <sup>(2)</sup>	6.5	6.5


Percentage of customers satisfied with the quality of library service delivery 

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	<b>90%</b>	93%	88%

Percentage of visitors satisfied with the library environment 


2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	<b>89%</b>	85%	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>51%</b> <sup>(3)</sup>	59%	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>87%</b>	No result	New

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
76%	<b>47%</b> <sup>(4)</sup>	39%	New


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

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	<b>82%</b> <sup>(5)</sup>	76%	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:
83%	<b>76%</b> <sup>(6)</sup>	69%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
32%	<b>26%</b> <sup>(7)</sup>	22%	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%	<b>45%</b> <sup>(8)</sup>	48%	48%

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%	<b>15%</b> <sup>(9)</sup>	14%	15%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
20%	<b>22%</b>	27%	New

Number of visitors to community centres and venues for hire 

2017 target:	2017 actual:	2016 actual:	2015 actual:
121,679	<b>143,819</b> <sup>(8)</sup>	157,557	159,369

**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 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 In addition to the 47 per cent of respondents who stated they felt connected or very connected, 36 per cent were neutral or didn't know, and 17 per cent felt disconnected or very disconnected. A number of elements, such as being new to the area, being too busy or simply preferring to not to engage may influence how individuals measure feeling connected to their neighbourhood and local community. We continue to implement the empowered communities approach in a bid to increase 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 satisfaction target is a high benchmark for events and was close to being achieved.
- 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. A public space redevelopment programme in Glen Eden's town centre is expected to improve the perception of safety in the area over time. Improvements at the front of the library were made this year and the local board is planning the development of a new town square in 2018.
  - 7 The local board contributed funding to the expansion of Glen Eden Business Association's CCTV network. A new server will be installed in the local board office to allow easier storage and access for footage. The local board funds community safety groups as well as the lease of a safety hub in Glen Eden town centre. Police, community safety voluntary patrols and Glen Eden Business Association use the hub as a base, which has been effective for information sharing, joint operations and leveraging support.
  - 8 Performance continued to exceed targets, following delivery of the online booking system and network-wide awareness campaigns during the year.
  - 9 The target was not reached, but the result increased slightly compared to last year, which may be related to the new booking system and awareness campaigns.

In 2016/2017 the local board continued to provide investment in environmental protection and community environmental action, which supports its commitment to the protection of the ecologically significant Waitākere Ranges Heritage Area.

Improved water quality for west coast lagoons was supported through 11 subsidies for residents to upgrade septic tank systems. The local board also part-funds the Manukau Harbour Forum to ensure joint decision-making and advocacy for the harbour, including an annual symposium and business education programme.

A coastal and marine environment report was commissioned and drafted. This will guide the local board's decision-making and priorities for the west coast and Manukau Harbour.

In 2016/2017, the local board continued to invest in weed management to protect native biodiversity and the ecological values of the Waitākere Ranges. Funding supported community disposal of weeds, which resulted in a total of 143 tonnes of weeds collected, and a targeted campaign against climbing asparagus that engaged 498 properties in Piha, Huia and Karekare where the weed is widespread. The local board has also taken a leadership role in funding a coordinator to support council efforts to contain the spread of kauri dieback disease.

## Local planning and development

Our measure for business associations achieved target as Glen Eden Business Improvement District fulfilled all its 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%	<b>100%</b>	100%	100%

Sustainable living practices were supported through investment in community education workshops on DIY bokashi and composting, solar energy and water heating, autumn edible gardening and urban chooks, with attendees receiving LED lightbulbs.

The co-funded month-long EcoWest Festival saw more than 10,000 people attend 114 low or no-cost events. The local board funded community nurseries growing native plants, and initiatives to reduce plastic bag use that included the launch of 'Love Titirangi' cloth bags for shopping in Titirangi Village.

## Local environmental management

**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>	89%	New

**Note**

- 1 Fourteen environmental projects were successfully delivered for Waitākere Ranges in 2016/2017, all of which contributed to the local board's environmental outcomes.

**Local governance**

There are no performance measures for this group of activities.



## Financial information

### Summary of revenue and expenditure by local activity – Waitākere Ranges 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		142	147	320
Local environmental services		-	-	-
Local parks sport and recreation		11	-	-
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total operating revenue</b>		<b>153</b>	<b>147</b>	<b>320</b>
<b>Operating expenditure</b>				
Local community services		3,754	3,650	3,502
Local environmental services		1,102	1,112	823
Local parks sport and recreation		4,094	3,640	3,924
Local planning and development		425	413	243
Local governance		1,018	1,018	1,009
<b>Total operating expenditure</b>		<b>10,393</b>	<b>9,833</b>	<b>9,501</b>
<b>Net expenditure</b>		<b>10,240</b>	<b>9,686</b>	<b>9,181</b>
<b>Subsidies and grants for capital expenditure</b>				
Local community services		-	-	-
Local environmental services		-	-	-
Local parks sport and recreation		-	-	-
Local planning and development		-	-	-
Local governance		-	-	-
<b>Total subsidies and grants for capital expenditure</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital expenditure</b>				
Local community services		514	140	(33)
Local environmental management		15	-	202
Local parks sport and recreation	1	1,141	2,456	1,808
Local planning and development		-	373	119
Local governance		-	-	39
<b>Total capital expenditure</b>		<b>1,670</b>	<b>2,969</b>	<b>2,135</b>

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

1 Capital expenditure for local parks sport and recreation is below budget due to delays in design and consultation on various parks renewals projects. Additionally, a portion of the capital expenditure budget is yet to be allocated by the local board.

## Funding impact statement – Waitākere Ranges 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		11,145	11,011	10,806
Targeted rates		84	84	45
Subsidies and grants for operating purposes		5	10	10
Fees and charges		93	83	71
Local authorities fuel tax, fines, infringement fees and other receipts		55	54	247
<b>Total operating funding</b>		<b>11,382</b>	<b>11,242</b>	<b>11,179</b>
<b>Applications of operating funding:</b>				
Payment to staff and suppliers	1	9,646	9,085	9,008
Finance costs		734	734	623
Internal charges and overheads applied		1,419	1,419	1,427
Other operating funding applications		-	-	-
<b>Total applications of operating funding</b>		<b>11,799</b>	<b>11,238</b>	<b>11,058</b>
<b>Surplus (deficit) of operating funding</b>		<b>(417)</b>	<b>4</b>	<b>121</b>
<b>Sources of capital funding:</b>				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt	2	2,088	2,964	3,267
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
<b>Total sources of capital funding</b>		<b>2,088</b>	<b>2,964</b>	<b>3,267</b>
<b>Applications of capital funding:</b>				
Capital expenditure:				
- to meet additional demand		240	344	465
- to improve the level of service		93	372	268
- to replace existing assets		1,338	2,252	2,655
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
<b>Total applications of capital funding</b>	3	<b>1,671</b>	<b>2,968</b>	<b>3,388</b>
<b>Surplus (deficit) of capital funding</b>		<b>417</b>	<b>(4)</b>	<b>(121)</b>
<b>Funding balance</b>		<b>-</b>	<b>-</b>	<b>-</b>

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

- 1 Payment to staff and suppliers is above budget due to more parks responsive maintenance and various programmes completed earlier than planned.
- 2 Increase in debt is lower than anticipated due to capital expenditure being below budget, which resulted in lower capital funding requirement.
- 3 Capital expenditure is below budget mainly due to delays in design and consultation on various parks renewals projects. Additionally, a portion of the capital expenditure budget is yet to be allocated by the local board.