

DRAFT

WAITEMATĀ LOCAL BOARD

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Weona Walkway



Message from the chairperson

On behalf of the Waitematā Local Board, I am pleased to present our highlights for the past year.

The year was marked by the delivery of major projects, such as the Weona-Westmere Coastal Walkway and the Greenways link from Great North Road to West End Road, focused at improving walking and cycling opportunities. The in-progress Teed Street upgrade in Newmarket and the Ponsonby Road pedestrian improvements project reflect our goal of enhancing our town centres with great streets.

We are about to open the restored Ellen Melville Centre and upgraded Freyberg Place, which will become a community hub in the heart of the city providing a place for gathering and building connections. After public consultation, we resolved to change the name of Lower Khartoum Place to Te Hā o Hine Place, a name gifted by Ngāti Whātua Ōrākei, paying tribute to the Women's Suffrage Memorial located there.

We are keen for children and young people to have an active voice. In line with this commitment, we supported the activities of the Waitematā Youth Collective and partnered with them to consult the community on our Annual Budget and new Local Board Plan.

With the upgrade of Western Park and Grey Lynn Park playgrounds and the new splash pad in Myers Park, we improved the provision of high quality and accessible play spaces. In line with our commitment to build empowered communities, we contributed funds for the community-led Grey Lynn Pump Track and continued supporting the community group behind 254 Ponsonby Road in their aspiration to develop a new civic space.

The board would like to increase the number of people that feel connected to their neighbourhood and local community. To this end, we funded our signature events Parnell Festival of Roses and Myers Park Medley and supported Festival Italiano, Grey Lynn Park Festival and a range of other events through our grants programme. We delivered a new season of POP, a series of temporary public art activations that uses creativity to engage people in their local area. We made \$128,000 in community grants to over 40 organisations and allocated \$136,000 in accommodation grant support.

We continued our restoration of Symonds Street Cemetery with new paths, signage and major repairs of the Parker Grave. We installed 25 interpretation panels from Point Erin to Parnell Baths to mark the walk along the historic foreshore of the Waitematā. We supported the Low Carbon Community Network and installed solar charging tables in Aotea Square and Victoria Park, an idea that came from our Low Carbon Community Action Plan.

In March we were happy to participate in the opening of Parnell Station and as part of this project we committed funds from our Transport Capital Fund to create a footpath connection to Nicholls Lane. We continue to strongly support the expansion of safe transport choices and the implementation of residential parking zones in the inner city suburbs.

Thank you for your continued support and feedback into our plans and projects. In the year ahead we look forward to working together to achieve better outcomes for Waitematā.

Pippa Coom

Chairperson, Waitematā Local Board

The year in review

Financial performance

Waitematā Local Board spent \$14.1 million in capital expenditure and \$27.9 million in operating expenditure in 2016/2017.

Highlights and achievements

- The development of the Fukuoka Gardens is nearing completion with the official opening held in July.
- The upgrade of Myers Park continued with the opening of the new splash pad.
- The Grey Lynn Park section of the Grey Lynn Greenway was officially opened.
- The Newton and Eden Terrace Plan was approved and released.
- Improvements in our local parks included the upgrade of playgrounds at Western Park and Grey Lynn Park, the opening of the Weona-Westmere Coastal Walkway and the opening of the Boroughs basketball court in Victoria Park.

Challenges

The city centre has seen significant population growth. In 2012, the Auckland City Centre Masterplan predicted the population of 27,000 would grow to 45,000 by 2032 – but this figure is now expected to be reached in 2017. There has been considerable investment in the city centre and we would like to see this continue, to ensure the city centre can cope with the level of growth it is experiencing.

How we performed

Local parks, sport and recreation

Performance targets were exceeded for pools and leisure centres, and provision of sports fields. We had mixed results for local parks, reserves and beaches – although satisfaction remained above target, the proportion of people who made use of these open spaces decreased.

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% | 79% | 82% | 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% | 78%⁽¹⁾ | 87% | 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% | 82% | 80% | 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⁽²⁾ 

| 2017 target: | 2017 actual: | 2016 actual: | 2015 actual: |
|--------------|--------------------------|--------------|--------------|
| +15 | +31⁽³⁾ | +45 | New |

Note

- Promoting our parks and facilities will be one strategy used to help increase the proportion of the population who visit local parks.
- 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).

- The location and convenience of having a pool and gym close to work and the historic significance of the building are key positives for Tepid Baths users. Additionally, positive feedback was received about the quality of the gym space and equipment. Both positive and negative comments were received about the learn-to-swim programmes, with the majority praising staff. Negative comments from Tepid Baths users focused mainly on the changing-rooms being cramped and the shower temperature being too low.

Local community services

One out of four measures for libraries achieved target and another was substantially achieved. The Wi-Fi service contributed to high numbers of customers using libraries as digital hubs, but overall visits decreased slightly compared to last year and were not able to meet the target. A high percentage of customers are satisfied with the quality of service delivery, but satisfaction with the library environment decreased and did not achieve target.

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

Our level of service for events, programmes and projects was partially met. While we didn't achieve our target for arts activity satisfaction, the results are still high.

We substantially met our social infrastructure level of service. Perceptions of safety improved, but visits to community venues were lower due to the Ellen Melville Centre redevelopment.

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: |
|--------------|---------------------------|--------------|--------------|
| 11.0 | 14.1⁽¹⁾ | 13.7 | New |

| | | | |
|---|---------------------------|--------------|--------------|
| Number of visits to library facilities per capita  | | | |
| 2017 target: | 2017 actual: | 2016 actual: | 2015 actual: |
| 20.0 | 14.1⁽²⁾ | 15.1 | 17.2 |

| | | | |
|--|--------------------------|--------------|--------------|
| Percentage of customers satisfied with the quality of library service delivery  | | | |
| 2017 target: | 2017 actual: | 2016 actual: | 2015 actual: |
| 93% | 91%⁽³⁾ | 88% | 91% |

| | | | |
|---|--------------------------|--------------|--------------|
| Percentage of visitors satisfied with the library environment  | | | |
| 2017 target: | 2017 actual: | 2016 actual: | 2015 actual: |
| 91% | 81%⁽⁴⁾ | 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% | 71%⁽⁵⁾ | 71% | 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: |
| 90% | 85%⁽⁶⁾ | 88% | New |

| | | | |
|--|--------------------------|--------------|--------------|
| Percentage of Aucklanders that feel connected to their neighbourhood and local community  | | | |
| 2017 target: | 2017 actual: | 2016 actual: | 2015 actual: |
| 76% | 36%⁽⁷⁾ | 44% | New |

| | | | |
|--|--------------|--------------|--------------|
| Percentage of attendees satisfied with council-delivered and funded local events  | | | |
| 2017 target: | 2017 actual: | 2016 actual: | 2015 actual: |
| 85% | 91% | 80% | 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% | 84%⁽⁸⁾ | 82% | New |

| | | | |
|--|--------------|--------------|--------------|
| Percentage of Aucklanders that feel their local town centre is safe – night time  | | | |
| 2017 target: | 2017 actual: | 2016 actual: | 2015 actual: |
| 36% | 41% | 36% | New |

| | | | |
|---|--------------------------|--------------|--------------|
| Facility utilisation: utilisation at peak times for council-managed community centres and venues for hire  | | | |
| 2017 target: | 2017 actual: | 2016 actual: | 2015 actual: |
| 26% | 21%⁽⁹⁾ | 28% | 30% |

| | | | |
|--|--------------------------|--------------|--------------|
| Facility utilisation: utilisation at off-peak times for council-managed community centres and venues for hire  | | | |
| 2017 target: | 2017 actual: | 2016 actual: | 2015 actual: |
| 10% | 9%⁽¹⁰⁾ | 6% | 8% |

| | | | |
|--|--------------|--------------|--------------|
| Percentage of community facilities bookings used for health and wellbeing related activity  | | | |
| 2017 target: | 2017 actual: | 2016 actual: | 2015 actual: |
| 20% | 23% | 19% | New |

| | | | |
|---|-------------------------------|--------------|--------------|
| Number of visitors to community centres and venues for hire  | | | |
| 2017 target: | 2017 actual: | 2016 actual: | 2015 actual: |
| 557,000 | 406,492⁽¹¹⁾ | 477,295 | 460,694 |

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 number of visits per capita decreased from last year. Customer use patterns are changing, which is being addressed through the libraries change programme, Fit for the Future.
- 3 Satisfaction with the quality of library service delivery was substantially achieved and has

improved on last year's result. The target for Waitemata Local Board is six per cent higher than the other local boards.

4 Customer feedback indicates that more seating is required in some libraries, which is likely due to changing use patterns, with many people staying longer in libraries. Refurbishment of the Central City Library is underway and there are plans for the other libraries to be renewed in the following few years.

5 While this result is below target and the same as last year result, on an overall basis across Auckland, the level of customer satisfaction has increased by seven per cent. 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 financial year.

6 A high proportion of responses related to the Pop programme, which had a high number of first-time and casual attendees. Feedback will be used by staff to improve the promotion of next year's programme.

7 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.

8 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. Significant lighting upgrades in and around Albert Park are progressing, along with the installation of a new public safety camera system.

The council is considering for funding community initiatives that include:

- improving community access to the Ponsonby community noticeboards
- supporting the Grafton Residents Association to identify and work towards community aspirations
- enabling St Mary's Bay residents to control weeds in their area
- funding community-led activation of the Newmarket Station Square.

Council staff continue to support the Waitemata Youth Collective to deliver on their action plan, which includes developing an online map that will help young people to

identify youth-friendly spaces in the central city.

9 Utilisation reduced compared to last year due to redevelopment of Ellen Melville Centre.

10 Off-peak utilisation significantly improved compared to last year, following the launch of the online venue booking system and network-wide awareness campaigns.

11 Visits reduced compared to last year due to redevelopment of Ellen Melville Centre.

Local planning and development

The redevelopment of Ellen Melville Centre is nearing completion. The project aims to achieve better integration between the centre and adjacent Freyberg Square, and generate more facility bookings and usage. The project has experienced some delays due to asbestos and other unexpected issues.

The Newmarket Laneways project, involving an upgrade of Teed Street, aims to improve pedestrian accessibility and is strongly supported by local landowners. The project showcases water-sensitive design elements with the incorporation of bio-retention tree pits for stormwater management. This project will continue into 2017/2018.

Our measure for business associations achieved target as Heart of the City, Ponsonby, Karangahape Road, Uptown, Newmarket, and Parnell Business Improvement Districts (BIDs) 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% | 83% | 67% |

Local environmental management

In the 2016/2017 financial year, Waitemata Local Board continued investment in projects to deliver the Low Carbon Action Plan and the Waipapa Stream ten-year restoration plan.

Low Carbon Action Plan projects were:

- the low carbon lifestyles project, which targeted energy efficiency, water conservation, zero waste, smarter mobility and food security advice for locals. 155 households were visited and given personalised advice on to reduce home energy use. A total of 426 energy efficiency recommendations were made and residents committed to 339 actions.
- the establishment of a low carbon network, which is bringing together individuals, households, groups and local businesses to promote, support and implement community-level low carbon activities
- the project to reduce food waste from businesses, which produced a communications plan, and promotional material to distribute to local cafes. Investigation was done on the feasibility of a food waste collection trial and research identified that a coffee grounds collection is a viable first step.
- the urban forest framework project, which progressed with capturing LiDAR digital mapping data on tree coverage.

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⁾ | 100% | New |

Note

1 We delivered four environmental projects for Waitemata in 2016/2017 that contributed to local board environmental outcomes as per the Waitemata Local Board Plan. A fifth project, the LiDAR tree coverage mapping, was not completed within the 2016/2017 year due to quality issues with earlier work that caused delays. The urban forest report that requires the data will not go to the local board until October 2017, once a full data set is available.

Local governance

There are no performance measures for this group of activities.

Financial information

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

For the year ended 30 June 2017

| \$000 | Note | Actual 2017 | Annual Plan 2017 | Actual 2016 |
|---|------|---------------|------------------|---------------|
| Operating revenue | | | | |
| Local community services | | 1,788 | 2,004 | 1,805 |
| Local environmental services | | - | - | - |
| Local parks sport and recreation | | 2,004 | 2,262 | 2,146 |
| Local planning and development | | - | - | - |
| Local governance | | - | - | - |
| Total operating revenue | | 3,792 | 4,266 | 3,951 |
| Operating expenditure | | | | |
| Local community services | | 8,039 | 8,403 | 7,769 |
| Local environmental services | | 53 | 118 | 38 |
| Local parks sport and recreation | 1 | 11,110 | 13,373 | 12,534 |
| Local planning and development | | 7,697 | 7,726 | 7,463 |
| Local governance | | 1,033 | 1,033 | 1,038 |
| Total operating expenditure | | 27,932 | 30,653 | 28,842 |
| Net expenditure | | 24,140 | 26,387 | 24,891 |
| Subsidies and grants for capital expenditure | | | | |
| Local community services | | - | - | - |
| Local environmental services | | - | - | - |
| Local parks sport and recreation | | 348 | - | 269 |
| Local planning and development | | - | - | - |
| Local governance | | - | - | - |
| Total subsidies and grants for capital expenditure | | 348 | - | 269 |
| Capital expenditure | | | | |
| Local community services | 2 | 1,417 | 248 | 439 |
| Local environmental management | | 181 | - | - |
| Local parks sport and recreation | | 8,048 | 7,559 | 4,000 |
| Local planning and development | | 4,474 | 4,774 | 437 |
| Local governance | | - | - | - |
| Total capital expenditure | | 14,120 | 12,581 | 4,876 |

Variance explanations – Actual 2017 to Annual Plan 2017

- Operating expenditure for local parks sport and recreation is below budget due to less planned and responsive maintenance work and general overhead cost.
- Capital expenditure for local community services is above budget due to renewal and upgrade work at the Central City Library that was planned for 2015/2016 but only commenced this year.

Funding impact statement – Waitematā 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 | | 23,240 | 22,960 | 24,479 |
| Targeted rates | | 7,432 | 7,432 | 7,352 |
| Subsidies and grants for operating purposes | | 16 | 15 | 15 |
| Fees and charges | 1 | 2,233 | 2,791 | 2,266 |
| Local authorities fuel tax, fines, infringement fees and other receipts | | 1,543 | 1,460 | 1,772 |
| Total operating funding | | 34,464 | 34,658 | 35,884 |
| Applications of operating funding: | | | | |
| Payment to staff and suppliers | 2 | 25,870 | 28,523 | 30,069 |
| Finance costs | | 1,959 | 1,959 | 1,584 |
| Internal charges and overheads applied | | 4,093 | 4,093 | 4,089 |
| Other operating funding applications | | - | - | - |
| Total applications of operating funding | | 31,922 | 34,575 | 35,742 |
| Surplus (deficit) of operating funding | | 2,542 | 83 | 142 |
| Sources of capital funding: | | | | |
| Subsidies and grants for capital expenditure | | 348 | - | - |
| Development and financial contributions | | - | - | - |
| Increase (decrease) in debt | 3 | 11,231 | 12,498 | 13,612 |
| Gross proceeds from sale of assets | | - | - | - |
| Lump sum contributions | | - | - | - |
| Other dedicated capital funding | | - | - | - |
| Total sources of capital funding | | 11,579 | 12,498 | 13,612 |
| Applications of capital funding: | | | | |
| Capital expenditure: | | | | |
| - to meet additional demand | | 762 | 133 | 202 |
| - to improve the level of service | | 4,730 | 6,833 | 6,906 |
| - to replace existing assets | | 8,629 | 5,615 | 6,646 |
| Increase (decrease) in reserves | | - | - | - |
| Increase (decrease) in investments | | - | - | - |
| Total applications of capital funding | 4 | 14,121 | 12,581 | 13,754 |
| Surplus (deficit) of capital funding | | (2,542) | (83) | (142) |
| Funding balance | | - | - | - |

Variance explanations – Actual 2017 to Annual Plan 2017

- 1 Fees and charges is below budget due to revenue targets for the Tepid Baths that were not met due to lower-than-expected patronage.
- 2 Payment to staff and suppliers is below budget for the parks contract due to less responsive maintenance work and general overheads cost.
- 3 Increase in debt is lower than anticipated due to payment to staff and suppliers being below budget, which resulted in lower funding requirement.
- 4 Capital expenditure is higher than budget due to a higher level of investment in renewing local parks asset, and later delivery of Fukuoka Gardens and the Ellen Melville Centre redevelopment, which were planned for in FY16.