**DATE:**  
Thursday 16 August 2018  
**TIME:**  
3.00pm  
**MEETING ROOM:**  
St Chads Church and Community Centre  
**VENUE:**  
38 St Johns Road  
Meadowbank

---

**Orakei Local Board**  
OPEN ATTACHMENTS  
ATTACHMENTS UNDER SEPARATE COVER

<table>
<thead>
<tr>
<th>ITEM</th>
<th>TABLE OF CONTENTS</th>
<th>PAGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>16</td>
<td>Orakei Local Board Annual Report 2017/2018</td>
<td></td>
</tr>
<tr>
<td></td>
<td>A. 2017/18 Local Board Annual Report</td>
<td>3</td>
</tr>
</tbody>
</table>

---

**Note:** The attachments contained within this document are for consideration and should not be construed as Council policy unless and until adopted. Should Councillors require further information relating to any reports, please contact the relevant manager, Chairperson or Deputy Chairperson.
Te Rīpoata ā-Tau 2017/2018
Te Poari ā-Rohe o Īrākei

Īrākei Local Board Annual Report 2017/2018
Contents

Mihi ........................................ 2
Contents .................................. 3
About this report ...................... 4
From the chairperson ............... 5
Our area ................................ 6
Our board ................................ 8
Local flavour ............................ 9
Performance report ................. 10
Financial information ............. 14

On the cover: Whakatakataka Bay boatsheeds.
Ngā kawekawenga
About this report

This annual report tells the story of how Auckland Council has performed in delivering services in the Ōrākei Local Board area from 1 July 2017 to 30 June 2018.


The report goes beyond this requirement. It also reflects the local flavour of your area. It does this by profiling the make-up of your area – population, people and council facilities. It also features a story about something that council has done with the community that adds special value to the area and demonstrates how together we’re Auckland.
He kōrero mai i te Heamana
From the chairperson

I am pleased to present the Ōrākei Local Board’s annual report. It provides an opportunity for us to reflect on what we have achieved in the past year and keeps the council accountable to our residents and ratepayers.

Our constrained budget means we must be smart with funding projects and advocating to the Governing Body, Auckland Transport and central government. This year we secured funding for the Gowing Drive connection to the Glen Innes to Tāmaki Drive Shared Path. This will provide safe and direct access for Meadowbank residents and for students getting to schools.

In November, we proudly opened the completed Stonefields Heritage Trail. It provides a new recreational walkway for residents, as well as being integrated into our wider network of local paths.

You’ve told us that improving the environment is important to you. This year we completed the Kepa Bush Integrated Plan. We began restoring the Significant Ecological Area in Remuera and will continue this work in the coming financial year.

We continue to ensure our parks and reserves remain some of the best in Auckland. We completed the Shore Road Reserve eastern car park, improvements to Wairua Reserve playground, approved development plans for Kupe and Tahapa Reserves, and completed lighting and field upgrades at Madills Farm.

Our community groups, business associations and resident associations continue to support and bring our communities and businesses together. Events such as Carols on the Green, our annual St Heliers ANZAC Day parade, and our outdoor Opera and Movies in Parks evenings highlight our sense of community.

We look forward to the challenges ahead. These include better transport networks while managing growth, enhancing our natural environment, and delivering community facilities with a five per cent reduction in the 2018/2019 capital expenditure budget.

Finally, thank-you to all our residents for your support; we could not do it without you.

Kit Parkinson
Chairperson, Ōrākei Local Board
Ōrākei Local Board area
Te Rohe ā-Poari o Ōrākei

1. Ōrākei Domain
2. Tāmaki Drive
3. Madills Farm Reserve
4. Dingle Dell
5. Churchill Park
6. Kepa Bush
7. Ōrākei Spine
8. Tāhuna Torea Reserve
9. Shore Road Reserve
10. Ōrākei Basin
11. Orakei Community Centre
12. Meadowbank Community Centre
13. Waiaatarua Reserve
14. Ngāhue Reserve / Colin Maiden Park
15. Liston Park
16. Michaels Avenue Reserve
Suburbs of the Ōrākei Local Board area

The Ōrākei Local Board area lies just east of Auckland’s central business district and is bounded to the north by the Waitematā Harbour and Hauraki Gulf. The local board area is largely residential, made up of the suburbs of Ōrākei, Mission Bay, Kohimarama, St Heliers, Glendowie, St Johns, Stonefields, Meadowbank, Ellerslie and Remuera.

A population of

86,400

with estimated population reach of

109,100 by 2033

The median age of residents in Ōrākei is 40 years compared to 35 years for Auckland.

We are home to:

Over 112 parks and reserves

2 libraries

7 community centres and halls

Over 8 swimming beaches

Over 20 kms of coastal walks

4 volcanic features

Your board (L to R): Troy Churton, Rosalind Rundle, Colin Davis, Kit Parkinson (Chairperson), Toni Millar, David Wong, Carmel Claridge

**Office**
25 St Johns Road
St Johns
Open Monday-Friday 8.30am-5pm
Closed Saturday, Sunday and public holidays

**Postal address**
Auckland Council
Private Bag 92300
Auckland 1142

**Phone**
09 521 7021

**Email**
orakeilocalboard@aucklandcouncil.govt.nz

**More information about**
Ōrākei Local Board
aucklandcouncil.govt.nz/orakei

---

---
There’s more to men’s sheds than you think

Ōrākei now has a Men’s Shed thanks to the Ōrākei Local Board.

The Men’s Shed is a non-profit registered charity established to provide community workshops for members to share their hobbies and for supporting community projects. As they say on their website, “...a shed brings men together in one community space to share their skills, have a laugh and work on personal projects or for the shed or community.”

Originally established with retirees in mind, now anyone over 20 can join. “We are looking forward to the opportunity to work on more community-based projects,” says Terry Moore, Men’s Shed Auckland East Chair. “We currently have 58 members and more than 80 waiting to join.”

Men’s Shed East approached the board in 2016. They needed a new home and the council had a vacant building at the Waitararu Reserve. An agreement was reached in 2019, and the group now has a 20-year lease.

“The Ōrākei Local Board is pleased to support the Men’s Shed with a new home at Waitararu Reserve and also be there to assist them with their projects and encourage new membership. The work the Men’s Shed do around our local community quite often slips under the radar – they do some great work and contribute to a wide range of initiatives,” says Ōrākei Local Board chairperson Kit Parkinson.

Since the group was formed in 2016, the Auckland East members have contributed volunteer time towards local projects including four community centres, three schools, two business associations, two churches, Child Cancer Auckland, and Ellerslie Theatrical Society.
Te pūrongo mō ngā mahi whakahaere
Performance report

Local parks, sport and recreation
Highlights include:

- opening of the new Stonefields Heritage Trail
- completed parks projects, including Shore Road Reserve eastern car park, Tagalad Reserve North and Mission Bay Tennis Club capital works, renewal of track and improvements at Dingle Dell Reserve and light installation at Madills Farm Reserve
- Men’s Shed Auckland East was granted a community lease for 20 years at Waatara Reserve in Remuera.

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

<table>
<thead>
<tr>
<th>Year</th>
<th>2018</th>
<th>2017</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>77.0%</td>
<td>72.0%</td>
<td>74.0%</td>
</tr>
</tbody>
</table>

2018 Target 75.0%

Percentage of residents who visited a local park or reserve in the last 12 months

<table>
<thead>
<tr>
<th>Year</th>
<th>2018</th>
<th>2017</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>86.0%</td>
<td>85.0%</td>
<td>89.0%</td>
</tr>
</tbody>
</table>

2018 Target 90.0%

Several projects completed this year will further encourage more visitors, including track and improvements in Dingle Dell Reserve, new lighting in Madills Farm and Crossfield Reserve, improvements to Wairau Reserve playground and a new heritage trail in Stonefields.

Provide sports fields that are fit-for-purpose and cater for community need
Percentage of residents satisfied with the provision (quality, location and distribution) of sports fields

<table>
<thead>
<tr>
<th>Year</th>
<th>2018</th>
<th>2017</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>75.0%</td>
<td>65.0%</td>
<td>75.0%</td>
</tr>
</tbody>
</table>

2018 Target 75.0%

Provide programmes and facilities that ensure more Aucklanders are more active more often
Customers Net Promoter Score for Leisure Centres as a percentage

<table>
<thead>
<tr>
<th>Year</th>
<th>2018</th>
<th>2017</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>39</td>
<td>23</td>
<td>18</td>
</tr>
</tbody>
</table>

2018 Target 15

The Elerisle Recreation Centre continues to perform well. Areas that rate particularly highly are quality of staff, well maintained equipment and friendliness of staff. Opportunities to improve include car parking expansion.

Local community services
Highlights include:

- our community grant support funding for community groups, resident associations and business groups makes a difference and helps create a sense of belonging, community and placemaking
- support for community events include Carols on the Green and ANZAC Day services and parades
- local libraries continue as thriving community hubs providing free Wi-Fi, programmes, space for people to connect and upskill and celebrate cultural diversity
- high community satisfaction with venues for hire (81%).

LEGEND

- Achieved
- Substantially Achieved
- Not achieved but progress made
- Not achieved
- Target value indication
## 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)

<table>
<thead>
<tr>
<th>Year</th>
<th>Value</th>
<th>2018 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>1.7</td>
<td>2</td>
</tr>
<tr>
<td>2017</td>
<td>1.7</td>
<td></td>
</tr>
<tr>
<td>2016</td>
<td>1.7</td>
<td></td>
</tr>
</tbody>
</table>

Final result is consistent with the previous two years.

## 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

<table>
<thead>
<tr>
<th>Year</th>
<th>Value</th>
<th>2018 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>88.0%</td>
<td>78.0%</td>
</tr>
<tr>
<td>2017</td>
<td>82.0%</td>
<td></td>
</tr>
<tr>
<td>2016</td>
<td>64.0%</td>
<td></td>
</tr>
</tbody>
</table>

## 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

<table>
<thead>
<tr>
<th>Year</th>
<th>Value</th>
<th>2018 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>44.0%</td>
<td>30.0%</td>
</tr>
<tr>
<td>2017</td>
<td>42.0%</td>
<td></td>
</tr>
<tr>
<td>2016</td>
<td>48.0%</td>
<td></td>
</tr>
</tbody>
</table>

## Percentage of attendees satisfied with council-delivered and funded local event

<table>
<thead>
<tr>
<th>Year</th>
<th>Value</th>
<th>2018 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>74.0%</td>
<td></td>
</tr>
<tr>
<td>2017</td>
<td>61.0%</td>
<td></td>
</tr>
<tr>
<td>2016</td>
<td>63.0%</td>
<td></td>
</tr>
</tbody>
</table>

This measure aims to survey two events annually. The 85% satisfaction target is a high benchmark for events. Carols on the Green was the only event surveyed this year and achieved a score of 74%. Improvements in the sound system for the event along with a more inclusive programme involving local schools contributed to the higher level of satisfaction.
Provide safe, reliable and accessible social infrastructure for Aucklanders that contributes to place-making and thriving communities

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

2018: 88.0%
2017: 53.0%
2016: 53.0%

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

2018: 53.0%
2017: 46.0%
2016: 50.0%

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

2018: 18.0%
2017: 16.0%
2016: 16.1%

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

2018: 18.0%
2017: 16.0%
2016: 16.1%

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

2018: 23.0%
2017: 18.0%
2016: 26.4%

Number of visitors to community centres and venues for hire

2018: 284,525
2017: 330,169.5
2016: 336,892

Visitor numbers have slightly decreased compared to the same period last year particularly in the Ōrākei Community Centre. Frequency of Ōrākei Market has reduced from fortnightly to quarterly.

Local planning and development

Highlighted include:

- historic heritage evaluations in our area.

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

2018: 100.0%
2017: 100.0%
2016: 0.0%

Local planning and development

Highlighted include:

- funding site preparation for planting at Grampian Road Retention Dam, Holston Bay Walkway and Ngapipi Cliff, Waiauerua, Waiaramma and Wharua Reserves
- restoring a Significant Ecological Area in Remuera through weed and pest control, a survey of stream life and enhanced planting of native species
- supporting volunteer groups to carry out ecological restoration and animal pest control at Churchill Park, Tahunaorea Nature Reserve, Kepa Bush and Selwyn Bush.
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

<table>
<thead>
<tr>
<th>Year</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016</td>
<td>100.0%</td>
</tr>
<tr>
<td>2017</td>
<td>100.0%</td>
</tr>
<tr>
<td>2018</td>
<td>85.7%</td>
</tr>
</tbody>
</table>

2018 Target: 90.3%

We have successfully delivered 12 of 14 environmental projects. The budgets for two ecological restoration projects were reallocated across the suite of ecological restoration projects to ensure delivery within the financial year. Administrative changes at the start of the Pamela Place Reserve and Martyn Wilson Field and Lingarth Reserve projects meant aspects of these projects could not be delivered this year. The control of selected pest plants in these reserves will be completed by August 2018.
Te tahua pūtea

Funding impact statement

For the year ended 30 June 2018

<table>
<thead>
<tr>
<th>SODS</th>
<th>NOTES</th>
<th>ACTUAL 2018</th>
<th>ANNUAL PLAN 2017/2018</th>
<th>ANNUAL PLAN 2016/2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sources of operating funding:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General rates, UACC, rates penalties</td>
<td></td>
<td>13,399</td>
<td>13,243</td>
<td>13,402</td>
</tr>
<tr>
<td>Targeted rates</td>
<td></td>
<td>527</td>
<td>527</td>
<td>525</td>
</tr>
<tr>
<td>Subsidies and grants for operating purposes</td>
<td></td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>Fees and charges</td>
<td></td>
<td>191</td>
<td>182</td>
<td>243</td>
</tr>
<tr>
<td>Local authorities fuel tax, fines, infringement fees and other receipts</td>
<td></td>
<td>77</td>
<td>197</td>
<td>826</td>
</tr>
<tr>
<td><strong>Total operating funding</strong></td>
<td></td>
<td><strong>14,016</strong></td>
<td><strong>14,164</strong></td>
<td><strong>15,011</strong></td>
</tr>
<tr>
<td>Applications of operating funding:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Payment to staff and suppliers</td>
<td></td>
<td>8,962</td>
<td>10,798</td>
<td>11,794</td>
</tr>
<tr>
<td>Finance costs</td>
<td></td>
<td>1,313</td>
<td>1,313</td>
<td>1,262</td>
</tr>
<tr>
<td>Internal charges and overheads applied</td>
<td></td>
<td>2,040</td>
<td>2,040</td>
<td>2,012</td>
</tr>
<tr>
<td>Other operating funding applications</td>
<td></td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total applications of operating funding</strong></td>
<td></td>
<td><strong>12,315</strong></td>
<td><strong>14,150</strong></td>
<td><strong>15,028</strong></td>
</tr>
<tr>
<td>Surplus (deficit) of operating funding</td>
<td></td>
<td>1,701</td>
<td>14</td>
<td>(17)</td>
</tr>
<tr>
<td>Sources of capital funding:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subsidies and grants for capital expenditure</td>
<td></td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Development and financial contributions</td>
<td></td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Increase (decrease) in debt</td>
<td></td>
<td>3,508</td>
<td>7060</td>
<td>7,310</td>
</tr>
<tr>
<td>Gross proceeds from sale of assets</td>
<td></td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Lump sum contributions</td>
<td></td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other dedicated capital funding</td>
<td></td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total sources of capital funding</strong></td>
<td></td>
<td><strong>3,508</strong></td>
<td><strong>7,060</strong></td>
<td><strong>7,310</strong></td>
</tr>
<tr>
<td>Applications of capital funding:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital expenditure:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- to meet additional demand</td>
<td></td>
<td>2,304</td>
<td>3,187</td>
<td>1,571</td>
</tr>
<tr>
<td>- to improve the level of service</td>
<td></td>
<td>795</td>
<td>1,132</td>
<td>2,826</td>
</tr>
<tr>
<td>- to replace existing assets</td>
<td></td>
<td>2,252</td>
<td>2,754</td>
<td>2,896</td>
</tr>
<tr>
<td>Increase (decrease) in reserves</td>
<td></td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Increase (decrease) in investments</td>
<td></td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total applications of capital funding</strong></td>
<td></td>
<td><strong>5,351</strong></td>
<td><strong>7,074</strong></td>
<td><strong>7,293</strong></td>
</tr>
<tr>
<td>Surplus (deficit) of capital funding</td>
<td></td>
<td>(1,701)</td>
<td>(14)</td>
<td>17</td>
</tr>
<tr>
<td>Funding balance</td>
<td></td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

Variance explanation Actual 2018 to Annual Plan 2018:
1. Expenditure was lower than budgeted due to the maintenance expenditure changing, under the new outcomes-based contracts. This now allows for more accurate allocation of maintenance costs. A portion of these costs are not included in this budget and are included in the regional budget in the annual plan.

2. Increase in debt is lower than anticipated due to capital expenditure being below budget, which resulted in lower capital funding requirement.

3. The annual plan assumed more advanced delivery of capital projects that are quite complex, such as linkages to the Orakei Spine shared path and St Heliers library renewals. The Orakei Spine shared path Te hapa linkages project was brought forward from FY17 and is currently at resource consent stage. The delay in St Heliers library comprehensive renewal is due to scope and design changes, further complicated by the technical requirements of an historic building and seismic stability issues.