

DRAFT

ŌTARA-PAPATOETOE LOCAL BOARD

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Message from the chairperson

Ōtara-Papatoetoe Local Board has continued to work hard to deliver a wide range of work programmes for the benefit of our community.

The refurbishment of Te Puke o Tara Community Centre is underway, with the local board investing additional money for a new ventilation system to further enhance the facility. We are looking forward to the centre reopening early in 2018.

Planning for the Ngāti Ōtara multisport and marae project advanced during the year. Design concepts were refined in consultation with stakeholders. Our goal is to get the build underway in 2018.

Significant steps were taken towards improving Ōtara Lake, with the formation of the Ōtara Waterways and Lakes Trust and the Ōtara Waterways and Lake Community Panel. They will promote the vision for Ōtara Lake and take practical measures to improve water quality. The local board funded new planting and other restoration programmes and the very successful Neat Streets litter initiative.

For many years the local board has financially supported the Kolmar Trust to deliver sports facilities and programmes at Papatoetoe Recreation Reserve. The trust needed extra assistance from the local board in 2015/2016, but has since found cost savings to enable our support to return to earlier levels. It's pleasing that our relationship is getting stronger, with a local board member now attending trust meetings.

During the year we developed the idea of a diversity forum as a way for our many communities to improve engagement with the local board and each other. The initiative has been well received, with more than 50 ethnic community leaders attending the first forum in March 2017. The forum will be held regularly and expanded in future.

Our other social development programmes include Youth Connections and The Ōtara Papatoetoe Squad (TOPS), our youth initiative. This year we also got behind an initiative to raise awareness of the discounts available by using Auckland Transport HOP cards on trains and buses. Free cards were given out to new users.

On these and the other initiatives detailed in this report, the local board is working with our communities to make Ōtara-Papatoetoe the most liveable part of Auckland.

Lotu Fuli

Chairperson, Ōtara-Papatoetoe Local Board

The year in review

Financial performance

Ōtara-Papatoetoe Local Board spent \$2.3 million in capital expenditure and \$17.5 million in operating expenditure in 2016/2017.

Highlights and achievements

- The Ōtara Lake Trust was set up to achieve the vision to improve Ōtara Lake, a long-standing initiative of Ōtara-Papatoetoe Local Board.
- The local board used its funding for locally driven initiatives to help realise \$1 million worth of community projects.
- Training floodlights were installed at James Watson Park.
- The final design for the refurbishment of Te Puke O Tara community centre was completed and the construction phase has commenced.
- Detailed design was started for the multi-sport centre and marae at Ngāti Ōtara Park.

Challenges

- The long-term initiative to transform Manukau into a thriving metropolitan hub for the south, a partnership project with council-controlled organisation Panuku, is addressing some of the negative issues associated with the area. This will enable effective regeneration to take place through council, crown and public engagement.
- One area of focus is how to deal with future growth and its effect on community facilities. Ōtara-Papatoetoe Local Board will need to find ways to make better use of existing facilities and parks, and play its part in robust renewal programmes to meet population needs.
- There are significant challenges around encouraging young people to engage in conversations and decision-making. Initiatives around engagement with local boards, in partnership with The Southern Initiative, will continue to be a key focus.

How we performed

Local parks, sport and recreation

The target was exceeded for satisfaction with pools and leisure centres, and substantial improvement was made for satisfaction with sports fields. Satisfaction with local parks and reserves also improved, but the proportion of people who made use of these open spaces declined.

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%	67% ⁽¹⁾	54%	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%	76% ⁽²⁾	82%	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%	71% ⁽³⁾	65%	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	+57 ⁽⁵⁾	+53	New

Note

- Ongoing investment in parks facilities and services in this area may help to improve future satisfaction ratings. This includes investment in Colin Dale Park, and parks activation initiatives such as events, volunteer programmes and stream rehabilitation.

- Promoting our parks and facilities will be one strategy used to help increase proportion of the population who visit local parks.
- Satisfaction with sports fields increased significantly on last year's result, although it remains below target. Factors contributing to the improvement include field and sand carpet improvements at Rongomai Reserve.
- 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).
- There were very few people who would not recommend the leisure facilities centres in this local area. Positive comments related to staff, free swimming, group fitness programmes and affordable pricing. There were some negative comments from Ōtara Pool and Leisure Centre about shower temperature.

Local community services

We substantially met our level of service for libraries. The Wi-Fi service contributed to high numbers of customers using libraries as digital hubs, and a high percentage of customers are satisfied with both the quality of service delivery and the library environments.

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

We had mixed results for events, programmes and projects. We made progress on events satisfaction and community connectedness, and as this is the first time we collected results for satisfaction with arts activities, the result will give us a baseline to measure future progress.

We partially met our level of service for social infrastructure, with three out of six measures achieved. Place-making activities and initiatives are undertaken to improve perceptions of safety.

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:
4.5	6.3⁽¹⁾	6.5	New

Number of visits to library facilities per capita 

2017 target:	2017 actual:	2016 actual:	2015 actual:
9.5	9.0⁽²⁾	10.4	12.4

Percentage of customers satisfied with the quality of library service delivery 

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	91%	87%	92%

Percentage of visitors satisfied with the library environment 

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	85%	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%	75%	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%	82%⁽³⁾	No result	New

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
77%	33%⁽⁴⁾	24%	New

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	78%⁽⁵⁾	49%	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:
80%	62%⁽⁶⁾	62%	New

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
20%	17%⁽⁷⁾	18%	New

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
21%	36%⁽⁸⁾	41%	35%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
14%	21%	17%	17%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
20%	16%⁽⁹⁾	16%	New

Number of visitors to community centres and venues for hire 

2017 target:	2017 actual:	2016 actual:	2015 actual:
106,885	235,481⁽¹⁰⁾	267,723	255,811

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 Customer use patterns are changing, and libraries are adapting to this through the Fit for the Future change programme.
- 3 Those surveyed gave feedback about providing clearer, up-to-date information about the line-up of events. Staff will work on marketing improvements for future activities. This result is based on a small sample size that may limit accuracy.
- 4 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.
- 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. Ōtara Christmas Parade and Festival achieved 92 per cent satisfaction. ASB Polyfest scored 74 per cent, and feedback from the event identified areas where it could be improved.
- 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. Council staff have been supporting Ōtara and Papatoetoe Neighbourhood Support groups to build capacity and encourage collaborative safety initiatives. Staff are also supporting a senior citizen project that aims to grow safety awareness and positive communication, and connect older people and strengthen their social networks. The council is working with Manukau Institute of Technology, Ōtara Business Association, Ōtara's community safety network, community wardens and residents to develop a coordinated approach to safety and improve people's perception of safety and their overall wellbeing.
- 7 Recent police statistics have shown a reduction in reported crime in Ōtara town centre, which may have been influenced by the public safety camera system providing intelligence to police in detecting crime and

antisocial behaviour.

- 8 We launched an online venue booking system and delivered network-wide awareness campaigns that contributed to performance continuing to exceed the target for this measure.
- 9 This measure tracks use of community facilities for activities that contribute to health and wellbeing outcomes, which remains steady compared to last year.
- 10 Visitation has reduced compared to last year but continued to exceed the target, helped by the new online venue booking system and network-wide awareness campaigns.

Local planning and development

Our business association measure achieved target as Greater East Tāmaki Business Improvement District, which is partially in this local board area, fulfilled all 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%	80%	80%

Local environmental management

In 2016/2017, Ōtara-Papatoetoe Local Board funded nine environmental projects. All projects were successfully delivered, and contributed to environmental outcomes as described in the Ōtara-Papatoetoe Local Board Plan.

The Manukau Harbour Forum is jointly funded by the local board to ensure increased awareness and advocacy for the harbour, including an annual symposium and business education programme.

An industry pollution prevention programme visited 120 businesses to provide information and help them to proactively manage the impacts their activities may have on waterways. The local board allocated funding for local community groups to join with other groups in the south to progress local resource recovery

initiatives. This work supports the planned development of a regional resource recovery facility in south Auckland.

The various projects related to the Ōtara Lakes and Waterways Vision aim to provide ‘a healthy natural environment enjoyed by our communities’. Projects included supporting Manukau Institute of Technology students to develop project branding, riparian planting, a litter action plan, an Adopt a Spot programme and community panel meetings. Adopt a Spot in Hills and Hamill roads, Velvet Crescent and Ōtara Creek Reserve included planting of 1800 trees and engagement of over 70 volunteers.

Two main Litter Action Plan projects were undertaken in 2016/2017 – Neat Streets and the Ōtara Creek Reserve clean-up. The former included:

- a residents’ survey to understand attitudes towards waste
- an online stormwater art competition that sought ideas for painting drains
- a neighbours barbecue day
- the Antrim Reserve clean-up
- an art project at Mayfield Primary School.

An inorganic day called ‘Gift It, Sort it, Repair It’ gifted one full Habitat for Humanity truck, filled seven 7.5-tonne skips, recycled 1.6 tonnes of metals, and repaired bikes, household furniture and children’s chairs.

Local governance

There are no performance measures for this group of activities.

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 nine environmental projects in Ōtara-Papatoetoe in 2016/2017, all of which contributed to local environmental outcomes as described in the Ōtara-Papatoetoe Local Board Plan.

Financial information

Summary of revenue and expenditure by local activity – Ōtara-Papatoetoe Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Actual 2016
Operating revenue				
Local community services		441	420	501
Local environmental services		-	-	-
Local parks sport and recreation	1	3,019	3,776	3,129
Local planning and development		-	-	246
Local governance		-	-	-
Total operating revenue		3,460	4,196	3,876
Operating expenditure				
Local community services		6,172	6,050	6,063
Local environmental services		120	138	143
Local parks sport and recreation		9,376	9,426	9,747
Local planning and development		825	1,199	1,258
Local governance		1,047	1,047	1,074
Total operating expenditure		17,540	17,860	18,285
Net expenditure		14,080	13,664	14,409
Subsidies and grants for capital expenditure				
Local community services		-	-	-
Local environmental services		-	-	-
Local parks sport and recreation		-	-	59
Local planning and development		-	-	-
Local governance		-	-	-
Total subsidies and grants for capital expenditure		-	-	59
Capital expenditure				
Local community services	2	519	2,242	377
Local environmental management		-	-	-
Local parks sport and recreation		1,529	1,684	4,730
Local planning and development		250	-	246
Local governance		-	-	-
Total capital expenditure		2,298	3,926	5,353

Variance explanations – Actual 2017 to Annual Plan 2017

- Operating revenue for local parks sports and recreation is below budget due to the downturn in membership at leisure facilities, driven by strong competition from commercial gyms and early childhood centres.
- Capital expenditure for local community services is below budget mainly due to deferral of \$1 million for Te Puke o Tara community facility upgrade to 2017/2018, as building consent and contractor procurement was only finalised in the later months of this year. In addition, lease renewals for Papatoetoe Town Hall are behind schedule due to health and safety issues.

Funding impact statement – Ōtara-Papatoetoe 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		15,264	15,080	14,668
Targeted rates		1,315	1,319	1,032
Subsidies and grants for operating purposes		1,015	1,108	1,957
Fees and charges		2,231	2,491	1,541
Local authorities fuel tax, fines, infringement fees and other receipts		214	598	568
Total operating funding		20,039	20,596	19,766
Applications of operating funding:				
Payment to staff and suppliers		16,188	16,563	15,676
Finance costs		1,116	1,116	968
Internal charges and overheads applied		2,805	2,805	2,819
Other operating funding applications		-	-	-
Total applications of operating funding		20,109	20,484	19,463
Surplus (deficit) of operating funding		(70)	112	303
Sources of capital funding:				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt	1	2,366	3,814	4,573
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		2,366	3,814	4,573
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		475	426	1,366
- to improve the level of service		392	985	1,586
- to replace existing assets		1,429	2,515	1,924
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding	2	2,296	3,926	4,876
Surplus (deficit) of capital funding		70	(112)	(303)
Funding balance		-	-	-

Variance explanations – Actual 2017 to Annual Plan 2017

- Increase in debt is lower than anticipated due to capital expenditure being below budget, which resulted in lower capital funding requirements.
- Capital expenditure for local community services is below budget due to deferral of \$1 million for Te Puke o Tara community facility upgrade to 2017/2018, as building consent and contractor procurement was only finalised in the later months of this year. In addition, lease renewals for Papatoetoe Town Hall are behind schedule due to health and safety issues.