

DRAFT

PAPAKURA LOCAL BOARD

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Community engagement
event in Papakura



Message from the chairperson

On behalf of Papakura Local Board, it is my pleasure to reflect on the local board's achievements as part of the Auckland Council Annual Report 2016/2017. It has been a busy start of the council term for us and I am pleased to acknowledge some of the projects that commenced under the previous local board and to draw attention to some of our own highlights from the past six months.

In line with our commitment to make Papakura a place that is well connected and easy to move around, we adopted a Greenways Local Paths and Cycleways Plan in September 2016. We also invested in the Pahurehure boardwalk, a key piece of infrastructure providing a new link alongside our beautiful coastline. The boardwalk was officially blessed in January 2017 and it's a pleasure to see it being enjoyed by young and old.

A more recent highlight for the local board has been spending time interacting with local residents to develop the 2017 local board plan; this plan will set the board's strategic agenda for the next three years. We have heard a lot of people making comments about our town centre and the need for it to be revitalised and have safety concerns addressed. This confirmed for us that the local board is on the right path, with a Papakura Commercial Project Group being established and a safety review of the town centre being undertaken, bringing together parties such as the police, the local business association and various community groups such as Māori Wardens, CrimeWatch Patrols and Neighbourhood Support, to address this matter collectively.

Together with Manurewa Local Board, we also started the process of developing an integrated area plan, which is looking at how the Papakura, Takanini and Manurewa centres are working together to create a network of centres that complement each other. This work will help inform our advocacy and development of the physical and social infrastructure for the planned growth in Papakura and surrounding areas.

In the community space, the local board supported a lot of local projects and initiatives via our grants programme and also started a community led-process to redevelop and redesign the community space at Smiths Avenue. Progress has been made with regards to the location for a new library and community hub in Takanini, providing for a long-awaited community space in that area. The local board is also working on improving and building its relationship with mana whenua and is committed to deliver on the outcomes as part of the Māori Input into Local Decision-Making project.

I want to thank everyone for their continued input and involvement in our plans and projects. We all have a role in shaping our future together and I am looking forward to another exciting year, in which we jointly achieve our aspirations and ambitions for Papakura.

Brent Catchpole

Chairperson, Papakura Local Board

The year in review

Financial performance

Papakura Local Board spent \$3 million in capital expenditure and \$9.6 million in operating expenditure in 2016/2017.

Highlights and achievements

- The council is supporting the community-led process to redevelop and reinstate Smiths Avenue Community Hall as a neighbourhood hub.
- Development of the highly significant Manurewa-Takanini-Papakura Integrated Area Plan has begun, with community engagement and analysis of feedback complete, and drafting of the plan underway.
- The Papakura Greenways Local Paths and Cycleways Plan was signed off.
- Renewal of the athletic track and other facilities at Massey Park was completed.
- Significant upgrades were completed on the Pahurehure boardwalk, Pahurehure Esplanade walkway and various other coastal assets.

Challenges

Planning for population growth and its effect on the community continues to be a major focus for Papakura Local Board. Significant investment in infrastructure, community facilities, and a safe and reliable public transport system are key priorities.

Up to 14 per cent of the local board's place-shaping and community funding budget has been used to respond to ongoing town centre and community safety issues. This has impacted the local board's ability to fund other initiatives. Working with partners such as local businesses (through the business association), police and community groups is seen as key to future safety improvements.

How we performed

Local parks, sport and recreation

Satisfaction with sports fields exceeded the target, and improvement was made for satisfaction with pool and leisure centre services. While the number of visitors to local parks and reserves increased compared to last year, satisfaction with these amenities dropped. Continued investment is likely to improve this result in the future.

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%	51% ⁽¹⁾	58%	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%	85% ⁽²⁾	80%	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%	77%	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⁽³⁾



2017 target:	2017 actual:	2016 actual:	2015 actual:
+15	+7 ⁽⁴⁾	+6	New

Note

- Factors contributing to the low result may include growth pressures on open space and increased demand for new activities on parkland. Key projects that may contribute to lifting future satisfaction include the new Milano Reserve playspace, the Kauri Drive

Reserve playspace planned for construction later in 2017, implementation of the Hingaia Park concept plan, and development of a concept plan for a new playspace in Bruce Pulman Park. Community-led rejuvenation in Smiths Avenue Reserve is also underway.

- Although the target was not achieved, the proportion of residents who visited local parks in this area increased to above the region-wide average. 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).
- Although below target, the result does show that more people speak positively than negatively about local facilities. Cleanliness of the changing and bathroom facilities, air-conditioning and crowding at peak times in some locations were factors that adversely affected satisfaction.

Local community services


We achieved three out of four measures 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 environments.

We made progress on our grants satisfaction measure and it was close to achieving target. We have made improvements to the online application form and grants webpage for 2017/2018.


Results were mixed for events, programmes and projects. Satisfaction with local arts activities was down, but we made progress with our community connectedness measure, and were close to achieving the target for satisfaction with events.

We substantially met our level of service relating to social infrastructure, with four out of six measures achieved. The local board funded town centre security initiatives to contribute to increasing 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:
1.0	2.0⁽¹⁾	2.1	New

Number of visits to library facilities per capita 

2017 target:	2017 actual:	2016 actual:	2015 actual:
4.5	4.3⁽²⁾	4.7	5.1


Percentage of customers satisfied with the quality of library service delivery 

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	90%	83%	97%

Percentage of visitors satisfied with the library environment 


2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	90%	81%	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%	74%⁽³⁾	68%	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%	81%⁽⁴⁾	93%	New


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

2017 target:	2017 actual:	2016 actual:	2015 actual:
75%	47%⁽⁵⁾	28%	New


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

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	84%⁽⁶⁾	No result	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:
63%	61%⁽⁷⁾	52%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
17%	32%⁽⁸⁾	11%	New

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


2017 target:	2017 actual:	2016 actual:	2015 actual:
15%	17%	15%	21%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
11%	15%	3%	9%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
20%	9%⁽⁹⁾	12%	New

Number of visitors to community centres and venues for hire 

2017 target:	2017 actual:	2016 actual:	2015 actual:
100,701	120,437⁽¹⁰⁾	73,686	72,569

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 This result is based on only 17 survey responses and is subject to a ± 18.7 per cent margin of error. Overall the level of customer satisfaction has increased by seven per cent for all local boards for 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.
 - 4 We received a range of feedback and satisfaction levels across the activities surveyed. Comments for one activity in particular indicated that it did not meet customer expectations. This will be taken into account when planning for 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. The 85 per cent satisfaction target is a high benchmark for events and was close to being achieved this year.
 - 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. The local board continued to fund security guards for Papakura town centre and train station. Council staff are working to promote community-led development, including linking the integrated area plan with the initiatives of the Proud Papakura Proud street festival. The local board funded Papakura's town centre clean-up, carried out by Rosehill College and Papakura High School.
 - 8 A crime prevention through environmental design assessment was carried out in Papakura town centre, with results presented

- to the local board and recommendations shared with Auckland Transport. Funding was provided to Papakura Community Crimewatch Patrols, Papakura Neighbourhood Support and the Papakura Marae Māori Wardens to help improve perceptions of safety in town centres, particularly at night, in addition to the continued funding for security guards to maintain town centre safety.
- 9 Health and wellbeing activity has reduced compared to last year due to an increase in other activities.
 - 10 Visitation has significantly increased compared to last year, following delivery of the online booking system and network-wide awareness campaigns.

Local planning and development

Our measure for business associations achieved target as Papakura 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%	100%	100%	100%

Local environmental management

Improving the Manukau Harbour is a key focus for the local board, which funds the Manukau Harbour Forum to ensure joint decision-making and advocacy for the harbour, including an annual symposium and business education programme.

We worked closely with Wai Care to undertake water-quality monitoring and restoration planting along key streams in the area.

We continued to fund ecological restoration work on Dominion Reserve, which will enhance the biodiversity values of this ecologically significant area.

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



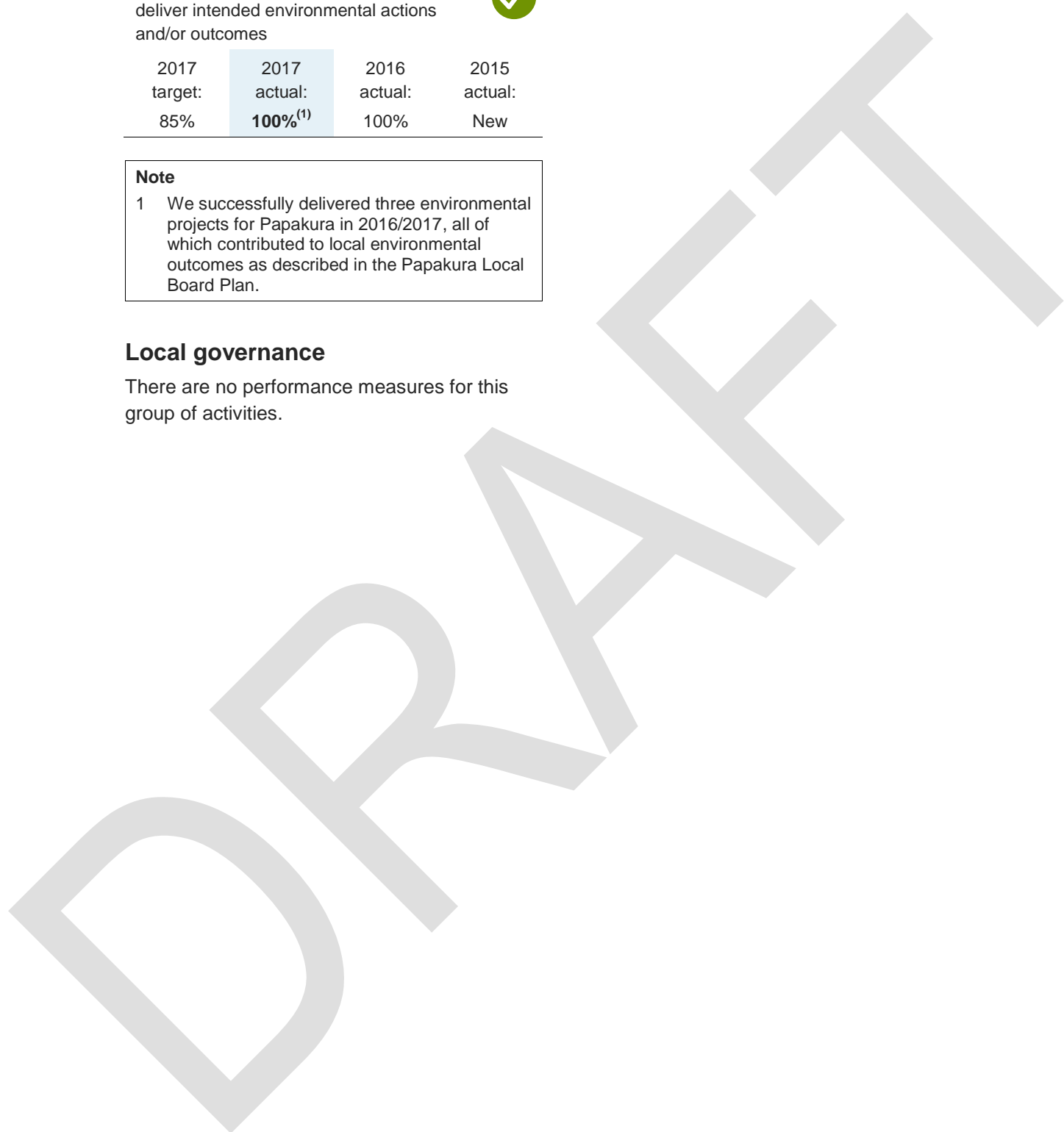
2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	100%⁽¹⁾	100%	New

Note

- 1 We successfully delivered three environmental projects for Papakura in 2016/2017, all of which contributed to local environmental outcomes as described in the Papakura Local Board Plan.

Local governance

There are no performance measures for this group of activities.



Financial information

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

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Actual 2016
Operating revenue				
Local community services		548	355	474
Local environmental services		-	-	-
Local parks sport and recreation		1	-	-
Local planning and development		-	-	-
Local governance		-	-	-
Total operating revenue		549	355	474
Operating expenditure				
Local community services		3,362	3,159	3,144
Local environmental services		42	43	55
Local parks sport and recreation	1	5,003	5,917	5,437
Local planning and development		230	204	183
Local governance		977	977	989
Total operating expenditure		9,614	10,300	9,808
Net expenditure		9,065	9,945	9,334
Subsidies and grants for capital expenditure				
Local community services		-	-	-
Local environmental services		-	-	-
Local parks sport and recreation		-	-	-
Local planning and development		-	-	-
Local governance		-	-	-
Total subsidies and grants for capital expenditure		-	-	-
Capital expenditure				
Local community services		328	166	154
Local environmental management		-	-	-
Local parks sport and recreation		2,684	2,680	933
Local planning and development		-	-	-
Local governance		-	-	-
Total capital expenditure		3,012	2,846	1,087

Variance explanations – Actual 2017 to Annual Plan 2017

- 1 Operating expenditure for local parks sport and recreation is below budget due to lower general overhead costs, such as utilities, outsourced works and services not being undertaken due to extreme weather conditions, and deferral of Manukau Harbour mangrove management.

Funding impact statement – Papakura 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		11,526	11,387	11,479
Targeted rates		174	174	173
Subsidies and grants for operating purposes		94	10	10
Fees and charges		296	264	216
Local authorities fuel tax, fines, infringement fees and other receipts		159	81	85
Total operating funding		12,249	11,916	11,963
Applications of operating funding:				
Payment to staff and suppliers	1	8,643	9,337	9,447
Finance costs		943	943	768
Internal charges and overheads applied		1,628	1,628	1,643
Other operating funding applications		-	-	-
Total applications of operating funding		11,214	11,908	11,858
Surplus (deficit) of operating funding		1,035	8	105
Sources of capital funding:				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt	2	1,978	2,839	2,689
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		1,978	2,839	2,689
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		284	406	161
- to improve the level of service		68	-	528
- to replace existing assets		2,661	2,441	2,105
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding		3,013	2,847	2,794
Surplus (deficit) of capital funding		(1,035)	(8)	(105)
Funding balance		-	-	-

Variance explanations – Actual 2017 to Annual Plan 2017

- 1 Payment to staff and suppliers is below budget mainly due to planned maintenance not being undertaken as a result of extreme weather conditions.
- 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.