

DRAFT

RODNEY LOCAL BOARD

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Warkworth Town Hall

Message from the chairperson

I am very pleased to present the Rodney Local Board section of the 2016/2017 Auckland Council Annual Report.

It has been another very busy year. Following the elections in October 2016, the new Rodney Local Board is focused on delivering core business and doing a few things really well. Some great projects are now complete as we start to reap the benefits of the hard work of the local board and our communities.

After many years of hard work, the Warkworth Town Hall is completely refurbished and rejuvenated, and reopened in February 2017. A major highlight for us is the completion of the sixth stage of the Warkworth Showgrounds, including new LED sports lighting, a perimeter path and car parking. We also completed the upgrade of sports fields at Riverhead Domain to extend their life and increase the number of playing hours available so the facility can cater for more year-round sport and play. I'm very proud to see such multi-million dollar investment in Rodney's future and the recognition of the needs of our rapidly growing communities.

Rodney Local Board continues to make progress to improve the accessibility between our towns and villages with recreational walkways, fitness trails and bike trails. To this end, the local board completed greenways plans for Huapai/Kumeu/Waimauku/Riverhead and Puhoi to Pakiri. We also committed \$1.5 million for the construction of footpaths in Huapai, Riverhead and Warkworth. Construction is already underway in some locations. These new footpaths and the projects in the new greenways plans will help connect our communities and enable us all to get around easily and safely.

The local board leads the way in 'empowering our communities'. We supported the community to run the old Wellsford Library building as a community hub. We applied a community-led planning approach to empower the Lions Clubs to design a new playspace for Warkworth, build a new playspace in Waimauku, and design a community focal point in Kumeu. We have given over \$300,000 as grants to numerous community groups and organisations. Rodney's communities are its greatest asset and the local board is eager to support them on the priorities of the local board.

There is still a lot to do, and a lot of new challenges await us as we continue to grapple with the effects of growth that is changing the face of Rodney. Even so, what we have all achieved so far is something we can be very proud of.

Beth Houlbrooke

Chairperson, Rodney Local Board

The year in review

Financial performance

Rodney Local Board spent \$10.49 million in capital expenditure and \$12.99 million in operating expenditure in 2016/2017.

Highlights and achievements

- The sixth stage of the Warkworth Showgrounds development was completed. This included upgrading car parks and installing LED lighting. The project is a showcase for the use of LED lighting for sports facilities, which enhances the facility by allowing for more playing hours, especially in the winter.
- The Warkworth Town Hall redevelopment was completed, and the facility is now open for use as a community space. The local board is supporting Warkworth Town Hall Restoration Trust to establish a community-led approach for the ongoing management and operation of the facility.
- Auckland Transport is installing footpaths in Warkworth and Riverhead locations identified by the local board as priorities for improving pedestrian connections and safety.
- We applied a community-led planning approach in partnership with Lions Clubs to develop and build challenging play spaces in Waimauku (now built), Kumeu and Warkworth.
- The upgrade of sports fields at Riverhead Domain to extend the life of the fields and increase playing hours to meet the needs of a growing community.
- We signed a relationship agreement with Te Uri o Hau, which establishes a framework for the local board to operate in partnership with iwi, and identify and develop joint projects and initiatives.
- Greenways plans for Huapai/Kumeu/Waimauku/Riverhead and Puhoi-Pakiri have been finalised, and the local board will now be identifying specific projects for delivery.

Challenges

Rodney Local Board continues to focus on the challenges of significant population growth over a wide geographical area. This includes:

- advocating for options to address pressure on existing infrastructure, including improved public transport
- identifying priorities for rural road improvements throughout the local board area
- options for public pool access in Warkworth
- formally exploring opportunities for a multi-sport recreational facility in Kumeu/Huapai to meet the needs of the growing community.

How we performed

Local parks, sport and recreation

There was increased satisfaction with local parks, reserves and beaches compared to last year, and more residents made use of these open spaces. Continued investment is likely to further improve the result in the future. We are continuing to invest in sports fields that are fit for purpose and cater for community needs.

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%	69% ⁽¹⁾	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%	83% ⁽²⁾	80%	89%

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%	70% ⁽³⁾	81%	New

Note

- 1 Rodney is experiencing large growth in its townships, particularly Riverhead, Kumeu, Huapai and Warkworth, and the development and delivery of new reserves does not always match housing growth. Projects completed in the last year that may improve satisfaction include Waimauku playground, Kōwhai Park toilet and Warkworth Showgrounds.
- 2 Although the target was not achieved, the proportion of residents who visited local parks in this area increased positively and now equals 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.
- 3 Satisfaction with sports fields in Rodney is unexpectedly lower than the previous year.

The sixth stage of the Warkworth Showgrounds development was completed, increasing sports field capacity in this area.

Local community services

We partially met our level of service for libraries, with three out of four measures achieving target. The Wi-Fi service contributed to high numbers of customers using libraries as digital hubs, but the target for library visits was not met. A high percentage of customers are satisfied with both service delivery and library environments.

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

Local event satisfaction was lower than last year, and feedback has identified areas for improvement. We made progress in terms of influencing how many Aucklanders feel connected to their neighbourhood.

We partially met our level of service relating to social infrastructure, with four of our six measures achieved. Facility utilisation remains fairly steady. Town centre enhancement projects aim 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:
1.8	3.7 ⁽¹⁾	3.6	New

Number of visits to library facilities per capita 

2017 target:	2017 actual:	2016 actual:	2015 actual:
8.5	6.7 ⁽²⁾	7.2	7.8

Percentage of customers satisfied with the quality of library service delivery 

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	95% ⁽³⁾	92%	96%

Percentage of visitors satisfied with the library environment 

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	91%	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%	63% ⁽⁴⁾	52%	New

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 

2017 target:	2017 actual:	2016 actual:	2015 actual:
82%	61% ⁽⁵⁾	59%	New

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	70% ⁽⁶⁾	87%	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:
92%	92%	93%	New

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
52%	42% ⁽⁷⁾	54%	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%	12% ⁽⁸⁾	14%	17%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
8%	8%	8%	9%

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

2017 target:	2017 actual:	2016 actual:	2015 actual:
20%	20%	26%	New

Number of visitors to community centres and venues for hire 

2017 target:	2017 actual:	2016 actual:	2015 actual:
41,443	75,905 ⁽⁹⁾	72,922	37,958

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 change through the Fit for the Future change programme.
- 3 Satisfaction with the quality of library service delivery has improved on last year's result and was higher than expected.
- 4 Customers have reported difficulties with completing the online application form and navigating the council website, and improvements to these have been made for 2017/2018.
- 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. This year Helensville Santa Parade scored 78 per cent, while Warkworth A&P Show scored 65 per cent. Feedback has identified areas for improvement.
- 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. Council staff have been working with the Huapai Hub group on community design workshops about a brief for the hub contract and engagement on the Kumeu-Huapai Centre Plan. Feedback gathered by the council has identified residents' priorities for Warkworth's town centre, including riverbank improvements. Council staff are also working with North West Business Improvement District to get wider community input into proposed town centre improvement projects in Helensville.
- 8 Although we delivered an online booking system and network-wide awareness campaigns, the target was not reached.
- 9 Visitation remains steady compared to last year and continues to exceed the target.

Local planning and development

Our measure for business associations achieved target as North West 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

In 2016/2017, Rodney Local Board funded 10 projects to support community environmental action.

The Lake Slipper project enabled Ngāti Manuhiri to work with communities to improve the quality of the lake. All of the identified private landowners adjacent to the lake were engaged, with 70 per cent receiving a land-management plan. Overall, the response to this engagement was positive, and there is willingness from landowners to be involved in future programmes.

The North West Business Improvement District waterway awareness project involved education for businesses to minimise harm to waterways. Some businesses that were visited through this programme two years ago have since improved their onsite stormwater management, and now run their own spill training.

Ecological survey work, including planting and weed control, was undertaken in five parks, helping to restore the connection between the bush and wetlands. Local board funding also supported Takatu Landcare Group to control climbing asparagus and moth plant around Tāwharanui Regional Park.

A total of 222 households in Sandspit, Point Wells and Muriwai were visited as part of the onsite wastewater education programme, and 48 households expressed interest in free septic tank checks.

Rodney Local Board also provided funding for:

- dredging the Mahurangi River
- fencing and restoration of the riparian edge of Tamahunga Stream
- rabbit control at Point Wells
- establishment of the Lower Kaipara River Landowners Collective
- maintenance of drains in the Rodney drainage districts.

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



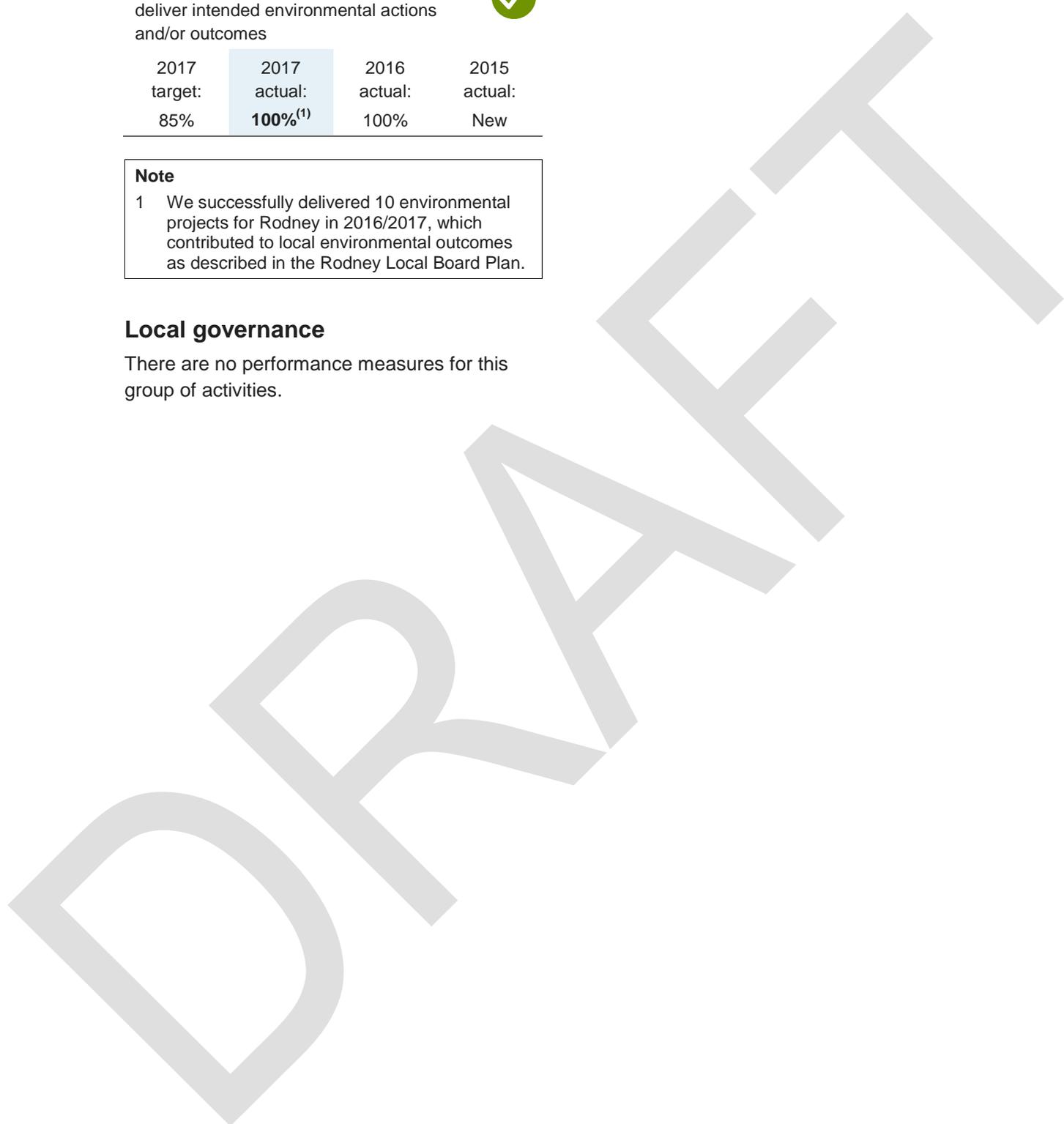
2017 target:	2017 actual:	2016 actual:	2015 actual:
85%	100%⁽¹⁾	100%	New

Note

- 1 We successfully delivered 10 environmental projects for Rodney in 2016/2017, which contributed to local environmental outcomes as described in the Rodney 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 – Rodney Local Board

For the year ended 30 June 2017

\$000	Note	Actual 2017	Annual Plan 2017	Actual 2016
Operating revenue				
Local community services		167	195	251
Local environmental services		-	-	-
Local parks sport and recreation		8	-	1
Local planning and development		-	-	-
Local governance		-	-	-
Total operating revenue		175	195	252
Operating expenditure				
Local community services		3,798	3,841	3,491
Local environmental services		159	160	98
Local parks sport and recreation		7,755	8,195	7,608
Local planning and development		205	205	189
Local governance		1,081	1,081	1,081
Total operating expenditure		12,998	13,482	12,467
Net expenditure		12,823	13,287	12,215
Subsidies and grants for capital expenditure				
Local community services		310	-	75
Local environmental services		-	-	-
Local parks sport and recreation		-	-	-
Local planning and development		-	-	-
Local governance		-	-	-
Total subsidies and grants for capital expenditure		310	-	75
Capital expenditure				
Local community services	1	2,675	460	3,592
Local environmental management		-	-	-
Local parks sport and recreation	2	7,813	7,000	5,570
Local planning and development		-	-	-
Local governance		-	-	-
Total capital expenditure		10,488	7,460	9,162

Variance explanations – Actual 2017 to Annual Plan 2017

- Capital expenditure for local community services is above budget due to ongoing delivery of Warkworth Town Hall, which was budgeted for 2016 but delayed due to issues during demolition. The build was carried forward to 2017 with extra costs funded by the council's central risk fund.
- Capital expenditure for local parks sport and recreation is above budget due to delivery of capital projects being more advanced than anticipated. Capital expenditure for Warkworth Showgrounds was incurred in 2017 but budgeted for the previous year. In addition, costs associated with the Omaha Beach groynes renewal were higher due to the assets being more deteriorated than anticipated.

Funding impact statement – Rodney 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		15,275	15,091	15,063
Targeted rates		180	180	180
Subsidies and grants for operating purposes		4	12	12
Fees and charges		147	158	143
Local authorities fuel tax, fines, infringement fees and other receipts		24	25	40
Total operating funding		15,630	15,466	15,438
Applications of operating funding:				
Payment to staff and suppliers	1	11,292	11,823	12,034
Finance costs		1,632	1,632	1,301
Internal charges and overheads applied		2,152	2,152	2,135
Other operating funding applications		-	-	-
Total applications of operating funding		15,076	15,607	15,470
Surplus (deficit) of operating funding		554	(141)	(32)
Sources of capital funding:				
Subsidies and grants for capital expenditure		310	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt	2	9,623	7,601	9,280
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		9,933	7,601	9,280
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		3,660	2,609	3,409
- to improve the level of service		217	950	2,115
- to replace existing assets		6,610	3,901	3,724
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding	3	10,487	7,460	9,248
Surplus (deficit) of capital funding		(554)	141	32
Funding balance		-	-	-

Variance explanations – Actual 2017 to Annual Plan 2017

- 1 Payment to staff and suppliers is below budget due to planned maintenance not being undertaken because of extreme weather conditions, together with savings from administration and utility costs.
- 2 Increase in debt is higher than anticipated due to capital expenditure being above budget, which resulted in an additional capital funding requirement.
- 3 Capital expenditure is above budget due to ongoing delivery of Warkworth Town Hall, which was budgeted for 2016 but delayed due to issues during demolition. In addition, the capital expenditure on Warkworth Showgrounds was incurred in 2017 but budgeted for 2016, and costs associated with the Omaha Beach groynes renewal were higher due to the assets being more deteriorated than anticipated.