

Te Poari ā-Rohe o Howick
Te Rīpoata ā-Tau 2022/2023

Howick Local Board

Annual Report 2022/2023



Volume
2.7

Mihi

Tēnā kia hōea e au taku waka mā ngā tai mihi o ata
 e uru ake ai au mā te awa o Tāmaki
 ki te ūnga o Tainui waka i Ōtāhuhu.
 I reira ka tōia aku mihi
 ki te uru ki te Pūkaki Tapu o Poutūkeka,
 i reira ko te Pā i Māngere.
 E hoe aku mihi mā te Mānukanuka o Hoturoa
 ki te kūrae o Te Kūiti o Āwhitu.
 I konā, ka rere taku haere mā te ākau
 ki te pūaha o Waikato, te awa tukukiri o ngā tūpuna,
 Waikato Taniwha Rau, he piko he taniwha.
 Ka hīkoi anō aku mihi mā te taha whakararo
 mā Maioro ki Waiuku ki Mātukutūreia,
 kei konā, ko ngā Pā o Tāhuna me Reretewhioi.
 Ka aro whakarunga au kia tau atu ki Pukekohe.
 Ka tahuri te haere a taku reo ki te ao o te tonga
 e whāriki atu rā mā runga i ngā hiwi,
 kia taka atu au ki Te Paina,
 ki te Pou o Mangatāwhiri.
 Mātika tonu aku mihi ki a koe Kaiaua
 te whākana atu rā ō whatu mā Tikapa Moana
 ki te maunga tapu o Moehau.
 Ka kauhoetia e aku kōrero te moana ki Maraetai
 kia hoki ake au ki uta ki Ōhuiarangī,
 heteri mō Pakuranga.
 I reira ka hoki whakaroto ake anō au
 i te awa o Tāmaki
 mā te taha whakarunga ki te Puke o Taramainuku,
 kei konā ko Ōtara.
 Kātahi au ka toro atu ki te Manurewa a Tamapohore,
 kia whakatau aku mihi mutunga
 ki runga o Pukekiwiriki
 kei raro ko Papakura – ki konā au ka whakatau.

Let this vessel that carries my greetings
 travel by way of the Tāmaki River
 to the landing place of Tainui canoe at Ōtāhuhu.
 There, let my salutations be borne across the
 isthmus to the Pūkaki lagoon
 and the community of Māngere.
 Paddling the Manukau Harbour
 we follow the Āwhitu Peninsula to the headland.
 From there we fly down the coast
 to the Waikato river mouth,
 sacred waters of our forebears.
 Coming ashore on the northern side
 at Maioro we head inland to Waiuku and Mātukutūreia,
 there too is the Pā at Tāhuna and Reretewhioi.
 Heading southward I come to Pukekohe.
 My words turn to follow
 the ancient ridgelines along the southern boundary,
 dropping down into Mercer
 and Te Pou o Mangatāwhiri.
 My greetings reach you at Kaiaua
 who gazes across Tikapa Moana
 to the sacred mountain, Moehau.
 Taking to the sea, my remarks travel to Maraetai
 and then to Ōhuiarangī,
 sentinel to Pakuranga.
 There we follow again
 the Tāmaki River
 to Te Puke o Taramainuku,
 Ōtara resides there.
 From here I reach for Manurewa
 until my greetings come to rest
 on Pukekiwiriki
 below lies Papakura – and there I rest.

On the cover: Howick local board Christmas Lights 2022 performance

He kōrero mō tēnei rīpoata

About this report

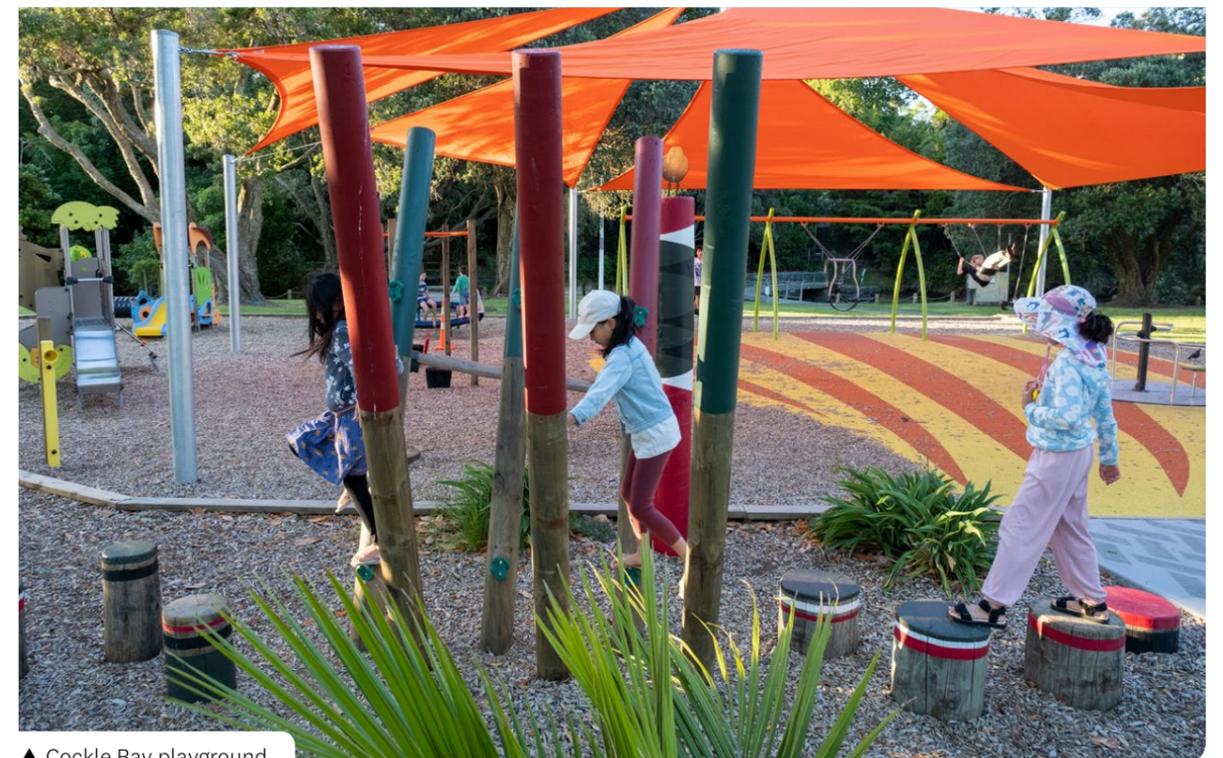
This annual report tells the story of how Auckland Council has performed in delivering services in the Howick Local Board area from 1 July 2022 to 30 June 2023.

You can read about our progress, expenditure, service performance and challenges faced in 2022/2023. It's part of the wider annual reporting package for the Auckland Council Group and meets our Local Government Act 2002 obligations to report on our performance against agreed measures. It reports against the council's Long-term Plan 2021-2031 (10-year Budget 2021-2031) and the Howick Local Board Agreement 2022/2023.

This report also reflects the local flavour of your area by profiling its population, people and council facilities. It features a story about a council or community activity that adds special value to the area and demonstrates how **together we're delivering for Auckland.**

CONTENTS

| | |
|-----------------------------|----|
| Mihi | 2 |
| About this report | 3 |
| From the chairperson | 4 |
| Your local board | 5 |
| Our area | 6 |
| Performance report | 8 |
| Local flavour | 15 |
| Financial information | 16 |



▲ Cockle Bay playground

He kōrero mai i te heamana

From the chairperson

What we achieved

Tēnā koutou,

Despite rising costs and high inflation, we're pleased that we've delivered the majority of our work programme on time.

While there were many successes throughout the year, we wanted to highlight our continued support for environmental initiatives such as Pest Free Howick Ward, who delivered the annual Moth plant competition. Ninety teams from 30 schools removed over 130,000 pods and seedlings, an increase of 40,000 from the previous year. The weed swap event had more than 150 visitors, with groups receiving native trees in exchange for pest plants. We've supported community volunteers to protect and enhance their environment and continued to prioritise the restoration of local waterways via the Howick Stream Improvement programme.

We are proud to support the Howick Youth Council, who have delivered a wide range of ambitious and successful self-directed programmes. We also provided funding for the Howick Youth Facility after a successful pilot saw over 10,000 students use the space. Moving into a more permanent space will allow this project to deliver on its full potential.



Our capital programme continues to prioritise investment into existing assets to ensure they're fit for purpose. As part of this, we've upgraded playgrounds, pathways and walking tracks. We've refurbished the roofs of the Highland Park Library and the Lloyd Elsmore Pool and Leisure Centre to extend the life of both facilities. Solar panels added to the library are generating more than half of the electricity needed, providing greater financial and environmental sustainability.

Looking forward

Our renewals approach will continue into 2024, with the Aviemore Shared Pathway upgrade underway, the Lloyd Elsmore Skatepark in the design phase, and the exterior of the Wetlands building in Barry Curtis Park nearly complete. We're also responding to your feedback to focus on the environment, arts and culture, and youth.

Damian Light
Chairperson, Howick Local Board

Te Poari ā-Rohe o Howick

Howick Local Board



Your local board

(L to R) Bruce Kendall, Peter Young, Mike Turinsky, Adele White, Bo Burns (Deputy Chairperson), Damian Light (Chairperson), John Spiller, Katrina Bungard and David Collings.



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Ngā kaupapa me ngā whakapaipai ake

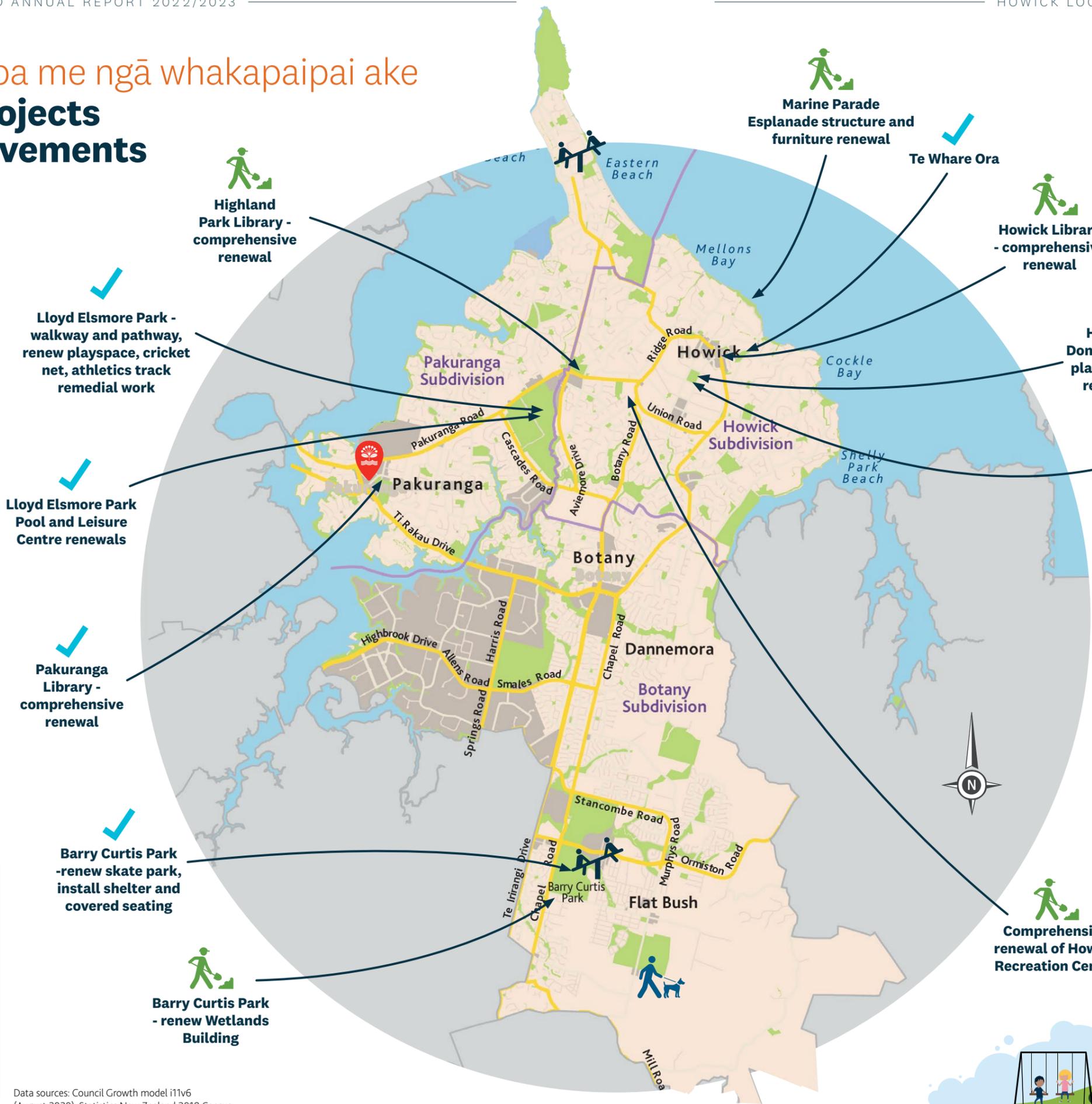
Howick projects and improvements

KEY TO CURRENT AND PLANNED PROJECTS

-  **Delivered projects**
-  **Current projects**
-  **Current playspace renewals**
-  **Current track renewals**

LEGEND

-  Local board office
-  Subdivision boundary
-  Public open space (Unitary Plan)
-  Railway
-  Arterial road
-  Medium road
-  Minor road



 **Highland Park Library - comprehensive renewal**

 **Lloyd Elsmore Park - walkway and pathway, renew playspace, cricket net, athletics track remedial work**

 **Lloyd Elsmore Park Pool and Leisure Centre renewals**

 **Pakuranga Library - comprehensive renewal**

 **Barry Curtis Park - renew skate park, install shelter and covered seating**

 **Barry Curtis Park - renew Wetlands Building**

 **Marine Parade Esplanade structure and furniture renewal**

 **Te Whare Ora**

 **Howick Library - comprehensive renewal**

 **Howick Domain - full playground renewal**

 **Howick Domain facility renewal**

 **Comprehensive renewal of Howick Recreation Centre**



We have a population of **144,744** or **9%** of Auckland's total population



We are home to **266** local parks, **14** sports parks, **4** libraries, **4** recreation centres, **7** community halls and houses



Data sources: Council Growth model i11v6 (August 2020). Statistics New Zealand 2018 Census.

Tā mātou pūrongo whakahaere mahi

Our performance report

Local Community Services

We support strong, diverse, and vibrant communities through libraries and literacy, arts and culture, parks, sport and recreation, and events delivered by a mix of council services, community group partnerships and volunteers. We fund events that celebrate the diverse culture of Howick such as the Celebrating Cultures Festival. We provided community grants for community-led events such as the Brit and Euro Car Show, Botany Community Day, and delivered the biennial volunteer recognition event to recognise contributions of volunteers to the local community.

- Achieved**
Target has been met or exceeded
- Substantially achieved**
Target has not been met by a slim margin (+/-2%)
- Not achieved**
Target not achieved
- Progress made**
Result improved from prior-year result
- No change**
No change from prior-year result
- No improvements**
Not improved from prior-year result
- * Impacted by COVID-19**
Measures favourably/unfavourably impacted by COVID-19

For more information on our service performance judgements and assumptions please refer to page 171 of Volume 1 of the annual report.

| | Results against target | Year-on-year change | 2023 Target | 2023 Result | 2022 | 2021 | How did we perform |
|--|------------------------|---------------------|-------------|-------------|------|------|--|
| 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 | ● | ∨ | 90% | 62% | 65% | 78% | Residents felt more unsafe compared to pre-Covid days. They perceived that ram raid incidents, car thefts, burglaries and youth crime have increased. There is a perception that a soft stance on crime by central government has worsened the situation. |
| Percentage of Aucklanders that feel their local town centre is safe - night time | ● | ∨ | 60% | 25% | 33% | 38% | With the perception that crime is on the rise, residents did not feel safe walking after sunset and in darker streets. There are suggestions for more street lighting around car parks and more street patrols at night by Police. |
| Utilising the Empowered Communities Approach, we support Aucklanders to create thriving, connected and inclusive communities | | | | | | | |
| The percentage of Empowered Communities activities that are community led | ● | ∧ | 70% | 91% | 81% | 85% | The result have exceeded current year's target and previous years' actual results. There has been an increase in community-led activities as community partners increased their capacity to deliver more activities. The Howick Youth Council continues to upskill local youth in governance, the Hope Floral Society has held floral workshops, and Te Tahawai Marae is involved with food distribution for those impacted by the recent weather events. |
| The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals | ● | ∧ | 70% | 79% | 78% | 81% | An integrated approach to the work programme provided for greater access to specialist staff and community partners were able to utilise this opportunity for capacity and capability building. For example, Te Tahawai Marae runs educational programmes for the community and has been heavily involved in the work assisting those impacted by the recent weather events, distributing food parcels to those most at need. |
| We provide safe and accessible parks, reserves, beaches, recreation programmes, opportunities and facilities to get Aucklanders more active, more often | | | | | | | |
| The percentage of park visitors who are satisfied with the overall quality of sportsfields | ● | ∧ | 79% | 67% | 55%* | 80% | After a particularly wet summer season, flooding and weather events, sports field closures have occurred at Howick Domain and Meadowland Park. Contractors worked closely with the community and clubs to proactively find a balance between play and protecting fields. Closures, postponed or rescheduled maintenance along with renovation delays due to weather conditions have impacted on satisfaction with service's standards of grounds. |
| The customers' Net Promoter Score for Pools and Leisure Centres | ● | ∨ | 44 | 31 | 48 | 48 | Whilst performance across the local board area has decreased this financial year, Howick, Pakuranga and Marina have all performed well and are sitting at or around the target. The centre responsible for the drop below target is Lloyd Elsmore Park Pool and Leisure Centre. This facility, like many aquatic centres, has struggled with service levels this year largely due to challenges with workforce issues such as high staff turnover and recruitment. Focus areas for the year ahead include improvements in the general cleanliness and maintenance of the facility. |
| The percentage of users who are satisfied with the overall quality of local parks | ● | ∧ | 77% | 63% | 58%* | 68% | Weather events have caused significant damage and closures to parks, walkways, and paths. Parks and reserves with large grass areas continue to be a challenge. Mowing schedules have been disrupted due to weather conditions however contractors have focused on edging around paths, litterbins, and playgrounds to maintain a tidy appearance. Walkways and paths have been closed at Mcleay Reserve, Mangemangeroa Reserve and Highbrook Park due to safety concerns with technical assessments to be carried out before repairs could be completed. This damage, and closures, have impacted on the satisfaction of local park visitors. |
| The percentage of residents who visited a local park in the last 12 months | ● | ∧ | 85% | 82% | 81%* | 81% | The result did not meet target. A particularly wet summer season, flooding and weather events have contributed to lower-than-expected visitor levels at local parks. However, visitation numbers have increased since 2021, when parks were closed to residents during Covid-19. |

Local Community Services measures cont'd over

Local Community Services cont'd

| | Results against target | Year-on-year change | 2023 Target | 2023 Result | 2022 | 2021 | How did we perform |
|--|------------------------|---------------------|---------------------------|------------------|--------------|--------------|---|
| We showcase Auckland's Māori identity and vibrant Māori culture | | | | | | | |
| The percentage of local programmes, grants and activities that respond to Māori aspirations | ● | ▲ | 15% | 20.0% | 16.2% | 14.8% | The board exceeded their target as a result of on-going focus on Māori outcomes. An increasing proportion of community empowerment activities and local grants support Māori aspirations. |
| We fund, enable, and deliver services, programmes, and facilities (art facilities, community centres, hire venues, and libraries) that enhance identity, connect people, and support Aucklanders to participate in community and civic life | | | | | | | |
| The number of internet sessions at libraries (unique sessions over public computing or public WIFI networks) | ● | ▲ | 422,800 | 443,351 | 212,095* | 452,235* | The target was set in anticipation that internet sessions would recover from the impact of COVID-19 this year. The point of recovery was reached in March 2023, when all libraries saw similar levels of growth. The main contributor was the Botany Library which opens seven days a week and is located within a mall. |
| The percentage of local community services, programmes and facilities that are community led | ● | | Set baseline ¹ | Baseline not set | Not measured | New measure | |
| The percentage of arts, and culture programmes, grants and activities that are community led | ● | ▬ | 90% | 100% | 100% | 100% | All arts and culture programmes were delivered by community led partners who are supported with local board funding. All programmes delivered respond to the vision and goals of Toi Whītiki – the Arts and Culture Strategic Action Plan. For example, many partners ran Matariki-themed programmes this year to celebrate the holiday: Māori song performances, interactive educational workshops, pop-up exhibitions which included waiata and karakia with artists, and Matariki kite making were among the activities. |
| The percentage of art facilities, community centres and hire venues network that is community led ³ | ● | ▬ | 60% | 50% | 50% | 56% | This target was not met because two facilities previously included in the measure have been removed. The Howick Brass Band, a partner that does not operate out of a facility, and Te Tuhi, which is regionally funded now falls outside the scope. This target does not reflect the revisions made to community-led facilities and explains the failure to meet the target. |
| The number of participants for local community services, programmes, and facilities | ● | | Set baseline ¹ | Baseline not set | Not measured | New measure | |
| The number of attendees at council-led community events ² | ● | ▲ | 6,100 | 8,400 | 0* | 6,200 | The result exceeded target with high attendance at the Howick Moon Festival and Celebrating Cultures community event. Six events were planned for the year. This included two Movies in Parks events, one of which was cancelled due to the impact of the severe weather events experienced in January and February 2023. |
| The number of participants in activities at art facilities, community centres and hire venues | ● | ▲ | 600,000 | 429,146 | 180,859* | 414,804* | Whilst the end of year result is under target, the total number of participants for financial year 2022/2023 is the highest compared to the totals from the last three financial years. Facilities were able to operate without COVID-19 disruptions, which likely helped with this year's progression in participant numbers. The arts facility Uxbridge was a significant contributor, returning to pre-COVID-19 levels. |
| The number of visits to library facilities | ● | ▲ | 900,000 | 779,666 | 460,115* | 812,736* | Library visits were expected to recover after the pandemic, but did not until March 2023. The severe weather events did have an impact on visitation numbers. In addition, Auckland Libraries moved to an improved system of counting visitor numbers in this financial year, leading to more accurate but lower results. |
| The percentage of customers satisfied with quality of local community services, programmes, and facilities | ● | | Set baseline ¹ | Baseline not set | Not measured | New measure | |
| The percentage of attendees satisfied with a nominated local community event | ● | | 75% | 95% | Not measured | Not measured | The nominated event was the Auckland British and European Car Show which was the largest display of classic British and European vehicles in Auckland. Surveyed attendees were highly satisfied. |
| Percentage of customers satisfied with the quality of library service delivery | ● | ▲ | 85% | 97% | 95% | 97% | Howick Local Board libraries continue to exceed customer satisfaction target due to the high performance of staff. |

1. Better measures on overall participation, satisfaction and enabling more community-led community services were the original intent when these measures were included in the 2021-2031 Long-term Plan, signalling a shift in our approach and scope in delivering community services. We explored different methodologies but data gaps in some services mean a consolidated measure across community services is difficult to measure, while the scope of council-led community services are expected to change.

2. Attendance numbers are an estimate. They are informed by previous event numbers, considered scale of the event, area measurement of the core site and attendee turnover.

Local Planning and Development

We partnered with business and community associations to support Business Improvement Districts, heritage plans and initiatives. We developed a new neighbourhood park at Thomas Road Recreation Reserve, renewed the Lloyd Elsmore Skatepark, as well as walkways, pathways and sports field lighting.

| | Results against target | Year-on-year change | 2023 Target | 2023 Result | 2022 | 2021 | How did we perform |
|---|------------------------|---------------------|-------------|-------------|------|------|---|
| We help attract investment, businesses and a skilled workforce to Auckland | | | | | | | |
| The percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations | | | 100% | 100% | 100% | 100% | All BIDs in the Howick Local Board complied with the BID Policy 2022. |

Local Environmental Management

We supported healthy ecosystems and sustainability through local board-funded initiatives such as Pest Free Howick, the ecological and environmental programme which supports volunteer initiatives, the restoration of waterways via the Howick Stream Improvement programme and ongoing advocacy to address coastal erosion.

| | Results against target | Year-on-year change | 2023 Target | 2023 Result | 2022 | 2021 | How did we perform |
|---|------------------------|---------------------|-------------|-------------|-------------|-------------|--|
| We work with Aucklanders to manage the natural environment and enable low carbon lifestyles to build resilience to the effects of climate change | | | | | | | |
| The percentage of local low carbon or sustainability projects that have successfully contributed towards local board plan outcomes | | | 75% | 100% | New measure | New measure | We successfully delivered one sustainability initiative project for Howick in the 2022/2023 financial year. This project has contributed towards the board's environmental outcomes as described in its local board plan. |
| The percentage of local water quality or natural environment improvement projects that have successfully contributed towards local board plan outcomes | | | 85% | 100% | 100% | New measure | We successfully delivered four Natural Environment (Environmental Services) and Healthy Waters projects for Howick in the 2022/2023 financial year. These projects have contributed towards the board's environmental outcomes as described in its local board plan. |
| The percentage of local waste minimisation projects that have successfully contributed towards local board plan outcomes | | | 75% | 100% | 100% | New measure | We successfully delivered one Waste Solutions project for Howick in the 2022/2023 financial year. This project has contributed to local board's environmental outcomes as described in its local board plan. |

He whakamārama mō ā mātou mahi whakahaere

Our performance explained

Local environmental management

The Pest Free Howick Programme, which started in 2017, remains a source of pride for the Howick Local Board. This year, the programme held its annual moth plant competition, with 90 teams participating from 30 schools. As a result of the competition, over 130,000 pods and seedlings were removed from the environment. The weed swap event was also a success, with more than 150 visitors. Participants received native trees to plant in their backyards in exchange for moth plants.

We have continued to support and fund the protection of local waterways, through the Howick Stream Improvement Programme, enabling the Ōtara Waterways and Lake Trust to carry out stream restoration and engagement activities.

We also funded the East Tāmaki Industrial Pollution Prevention Programme, which advised 130 businesses on how to manage spill risks and store hazardous substances and waste, which might otherwise pose a threat to Pakuranga and Ōtara creeks, and subsequently the Tāmaki Estuary.

The Howick Schools Waste Minimisation Project also saw continued success this year, engaging with more than 25 schools to reduce waste. The project works with schools to create plans for waste reduction and conducts waste audits.

Local community services

Howick Local Board funded, enabled and delivered arts and culture programmes, grants and activities, including community arts programmes such as Arts Out East, which engages with local artists.

During 2022/2023, we were able to fund and deliver multiple events; a refreshing change after the COVID-19 cancellations we faced in recent years. Stand-out events included the Kiwi Anthems Music Festival, Celebrating Cultures, the Moon Festival and Movies in the Parks.

We also delivered a range of free activities and events in local spaces, aimed at enabling our community to be physically active. Despite disruptions due to the severe weather events at the start of the year, we delivered 116 activities and events in local parks and reserves.

We continued to support youth participation, engagement and leadership with funding for the Howick Youth Council. We also allocated funding towards a permanent Howick Youth Facility, after a successful pilot showed providing such a space allowed young people to connect and engage.

► Ormiston Town Centre



Te āhuatanga ā-rohe

Local flavour

Howick celebrates moth plant competition winners

There is a war taking place across the motu – a war against the moth plant, one that takes over and frequently out-competes and replaces native plants, smothering and strangling whatever it climbs on.

Howick Local Board has risen to the occasion to help improve biodiversity and protect the native environment for future generations by funding the 2023 Howick Moth Plant Pod competition in the area.

“We fund Pest Free Howick Ward with \$196,000 from our LDI, to run this and other local pest removal initiatives, one of our greatest local successes that we’re extra proud of”, says local board chair Damian Light.

“Time and time again, locals tell us that protecting and restoring the natural environment is a priority. We’re fortunate to have an amazing community that wants to be involved and it’s our pleasure to be able to support them.”

The competition held in June this year, had four categories – preschool, primary, intermediate, and secondary, where students were tasked to collect as many moth pods as possible to win prizes.

Damian says, “We’re immensely proud of the mahi that our local tamariki and rangatahi are doing to tackle pest plants. And we’re not the only ones – last year the Ministry for Primary Industries (MPI) acknowledged the incredible achievements of this competition with the national Kura (School) Award in the 2022 Biosecurity Awards.”

90 teams signed up for the competition, and it was wonderful to see 57 of them compete for the first time.

“We’re thrilled to see the return of many schools and groups, as well as many more new participants. By working together, we can do so much more to tackle these invasive species and every year we’re blown away by the incredible success of this competition”, adds Damian.

In total, there were 397 participants, including students, teachers, and parents, join this year and Cate Jessep, Sustainable Schools Advisor for Pest Free Auckland says, “it is incredible to see so many people take part in the moth plant competition, minimising waste raising awareness across Tāmaki Makaurau and Aotearoa, and the huge positive difference they have made to Papatūānuku.”



▲ Spot prize winners: New Shoots Early childhood centre & Shelley Park School Point View School.

“Time and time again, locals tell us that protecting and restoring the natural environment is a priority.”



▲ Pest Free Howick Moth plant competition coordinators Nigel Zhang (L), Ethan McCormick (M) and Howick Local Board Chair, Damian Light

Total figures from the board’s 2023 competition:

- 133,507 pods & small vines collected! (Up from 89,738 in 2022)
- 700 seeds per pod (average estimate)
- 93,454,900 seeds that will not germinate!
- 28 Schools minimising waste this year
- Howick schools have saved over 3,195kg of carbon emissions through their waste minimisation actions according to the data collected up to now.

Te tahua pūtea

Funding impact statement

Financial year ending 30 June 2023

| \$000s | Notes | Actual 2022/2023 | Annual Plan 2022/2023 | Annual Plan 2021/2022* |
|---|-------|------------------|-----------------------|------------------------|
| Sources of operating funding: | | | | |
| General rates, UAGCs, rates penalties | | 27,866 | 27,866 | 27,591 |
| Targeted rates | | 433 | 452 | 452 |
| Subsidies and grants for operating purposes | | 851 | 772 | 709 |
| Fees and charges | 1 | 3,130 | 3,990 | 3,734 |
| Local authorities fuel tax, fines, infringement fees and other receipts | | 710 | 816 | 701 |
| Total operating funding | | 32,990 | 33,896 | 33,187 |
| Applications of operating funding: | | | | |
| Payments to staff and suppliers | 2 | 27,967 | 26,543 | 24,958 |
| Finance costs | | 3,772 | 3,772 | 3,294 |
| Internal charges and overheads applied | | 2,694 | 2,694 | 4,387 |
| Other operating funding applications | | 0 | 0 | 0 |
| Total applications of operating funding | | 34,433 | 33,009 | 32,639 |
| Surplus (deficit) of operating funding | | (1,443) | 887 | 548 |
| Sources of capital funding: | | | | |
| Subsidies and grants for capital expenditure | | 0 | 0 | 0 |
| Development and financial contributions | | 0 | 0 | 0 |
| Increase (decrease) in debt | 3 | 6,906 | 5,577 | 5,068 |
| Gross proceeds from sale of assets | | 0 | 0 | 0 |
| Lump sum contributions | | 0 | 0 | 0 |
| Other dedicated capital funding | | 0 | 0 | 0 |
| Total sources of capital funding | | 6,906 | 5,577 | 5,068 |
| Application of capital funding: | | | | |
| Capital expenditure: | 4 | | | |
| - to meet additional demand | | 126 | 2,301 | 171 |
| - to improve the level of service | | 427 | 325 | 171 |
| - to replace existing assets | | 4,910 | 3,838 | 5,274 |
| Increase (decrease) in reserves | | 0 | 0 | 0 |
| Increase (decrease) in investments | | 0 | 0 | 0 |
| Total applications of capital funding | | 5,463 | 6,464 | 5,616 |
| Surplus (deficit) of capital funding | | 1,443 | (887) | (548) |
| Funding balance | | 0 | 0 | 0 |

Variance explanation Actual 2022/2023 to Annual Plan 2022/2023

1. Fees and charges received were below plan as the Howick Leisure Centre, Lloyd Elsmore Park Pool and Leisure Centre and Marina Fitness, Half Moon Bay, were closed for three days following Cyclone Gabrielle and there were subsequent service reductions as staff assisted at local welfare centres. Despite these challenges, visitor numbers increased compared to the prior year.
2. Payments to staff and suppliers were above plan due to weather events which damaged open spaces and tracks. Maintenance staff and contractors had a greater workload than usual to clean up and repair damage.
3. Whilst partly offset with capital expenditure being below plan, payments to staff and suppliers were above plan, and fees and charges were below plan. This resulted in a funding deficit which meant that more debt funding was required than planned.
4. Capital expenditure was below plan due to delays in the local renewals programme. The damage caused by recent weather events impacted planned works. Two projects affected were stage two of the seawall renewal at Bramley Drive Reserve and the Howick Beach seawall renewal which had to be assessed for damage following the weather events.

* Same target as the Year 1 of the Long-term Plan 2021-2031 (10-year Budget 2021-2031).

Barry Curtis Park ►





▶ Halfmoon Bay

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ISSN 2624-1935 (Print)
ISSN 2624-1943 (PDF)