

Te Poari ā-Rohe o Ōtara-Papatoetoe
Te Rīpoata ā-Tau 2022/2023

Ōtara-Papatoetoe Local Board

Annual Report 2022/2023



Volume
2.13

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 toia 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 Taniwharau, he piko he taniwha.
 Ka hīkoi anō aku mihi mā te taha whakararo
 mā Maioro ki Waiuku, ki Matukutūreia
 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 o 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.
 Ka rewa taku mihi ki runga ake o Kohuora,
 kātahi au ka toro atu ki te Manurewa a Tamapohore.
 Ka 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 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 Matukutūreia,
 there are the Pā – 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.
 I am suspended high above Kohuora
 before I reach for Manurewa.
 My greetings come to rest
 on Pukekiwiriki
 below which lies Papakura
 and, there I take rest.

On the cover:
 Children playing at Hayman Park in Manukau

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 Ōtara-Papatoetoe 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 Ōtara-Papatoetoe 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



▲ Ōtara Creek bridge

He kōrero mai i te heamana From the chairperson

Malo lava le soifua maua – You are blessed that you have life and good health.

On behalf of the local board, I would like to acknowledge that the past 12 months have again been challenging. Not only with cost-of-living pressures, COVID-19 still in the community, Auckland Council’s financial position, but also extreme weather events.

The local board has supported many climate change initiatives this financial year, especially community programmes, such as those at Boundary Road, which included the construction of a greenhouse; māra kai opportunities; tree plantings; and pest control around our waterways. We have also supported the development of a local Religious Communities Emergency Planning Guide, which aims to enable faith-based groups to come together and prepare the communities for emergency events.

We have continued to build and foster our relationship with mana whenua this year. We have worked with mana whenua on many occasions including Ara Kōtui, Puhinui Reserve Plan, Manukau Sports Bowl development, Ngāti Ōtara Marae redevelopment and Te Kete Rukuruku, a programme which enables Māori naming of parks and places.



As a local board we are proud of the number and quality of the community activations, events, projects, and programmes. Over \$300,000 was given out through our community grants programme. We look forward to seeing more applications this coming financial year.

Despite the challenges there have been significant successes in delivery. This year we have completed many capital projects including upgrading the sports field and lighting at Papatoetoe Recreation Reserve, new changing rooms at Te Puke o Tara Sports Park, and replaced the hockey turf and upgraded facilities at Papatoetoe Recreation Reserve.

replaced the hockey turf and upgraded facilities at Papatoetoe Recreation Reserve.

The next 12 months will come with their own challenges, but we look forward to working with you and for you to deliver positive outcomes for the community.

Ngā mihi nui

Apulu Reece Autagavaia
Chairperson, Ōtara-Papatoetoe Local Board

Te Poari ā-Rohe o Ōtara-Papatoetoe Ōtara-Papatoetoe Local Board



Your local board

(L to R) Topou Folau, Ofa Dewes (Deputy Chair), Li’amanaia Lorenzo Kaisara, Apulu Reece Autagavaia (Chair), Ashraf Choudhary, Vi Hausia and Albert Lim.



Level 1, Manukau Civic Building, Auckland Council
31 Manukau Station Road, Manukau 2104



09 301 0101



Open Monday-Friday, 8.30am-5pm
Closed Saturday, Sunday and public holidays



otarapapatoetoe.localboard
@aucklandcouncil.govt.nz



Auckland Council
Private Bag 92300, Auckland 1142



aucklandcouncil.govt.nz/otarapapatoetoe

Ngā kaupapa me ngā whakapaipai ake

Ōtara-Papatoetoe projects and improvements

KEY TO CURRENT AND PLANNED PROJECTS

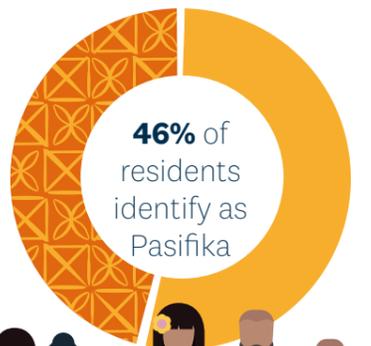
-  **Delivered projects**
-  **Current projects**
-  **Current playspace renewals**

LEGEND

-  Public open space (Unitary Plan)
-  Motorway
-  Major road
-  Arterial road
-  Medium road
-  Minor road



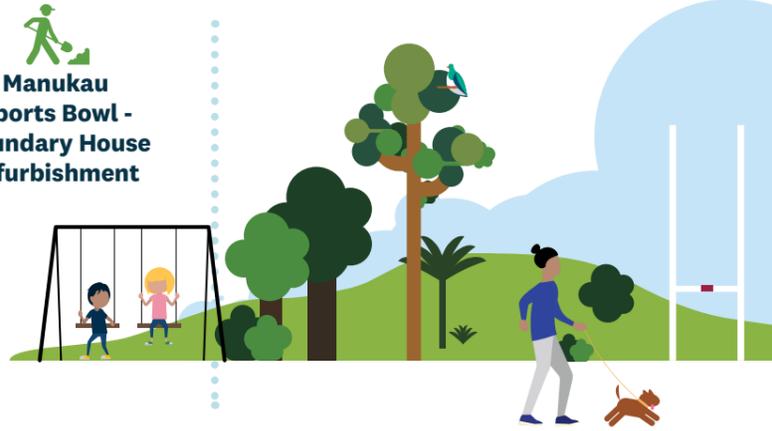
Ōtara-Papatoetoe has a population of **87,300** with more than **100** different ethnicities



Samoan is spoken by **13,600** residents and Hindi by **6,300** residents



We're home to more than **110** local parks and sports fields, **4** libraries, **3** recreation centres and **2** community centres



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 and foster neighbourhood connections through libraries, arts and culture, parks, sport and recreation, and events. We fund programmes in libraries and community centres to celebrate the unique Māori culture and diverse cultures of Pacific Peoples as well as the many other ethnic communities of the area. We support literacy and upskilling through our Age Friendly Ōtara-Papatoetoe programme. We fund community-led activations of local parks, paths, and marine environment with 'free to attend' activities for all.

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.

	Outcome	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	●	∨	62%	51%	56%	65%	Day time safety is below target, and below the results of the past three years. Resident's survey respondents attribute the downturn to the uncertainty of daytime crimes such as shop raids, and youth crime from surprisingly young people. Residents are feeling generally wary just taking groceries to their cars. Need expressed for more security guards. Residents feel the Police presence is generally good, but comment that they may have limited powers in youth issues, who return to reoffend.
Percentage of Aucklanders that feel their local town centre is safe – night time	●	∧	17%	17%	11%	23%	Night time safety is on target and much better than last year. While 17% is not an ideal target for a community, it is similar to standards throughout the city. A new element of criminal activity which centres around shop raids and shopkeeper attacks is perceived to be contributing to this feeling. Police presence and their advice has led to safety being a personal responsibility to stay out of potentially bad areas where gangs may be roaming, or crime easier to commit. Residents feel that some town centre lighting, security guards and CCTV could be improved.
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	●	∧	63%	92%	89%	86%	One of the strengths in this area is 'social capital' signifying networks of relationships among people who live and work in this local board - this enables the community to function effectively. Ōtara-Papatoetoe Local Board leverages this social capital to fund capacity and capability initiatives including community programmes and events for the benefit of all. Increased participation in programmes like 360 Tautua's digital literacy, Level Up Aotearoa's events, funding applications, community networks, street activations and cultural exchanges have contributed to this good outcome.
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	●	∧	60%	79%	70%*	86%	Increased and sustained activities relating to building capacity and capability of local groups and organisations has allowed greater participation by the community and continues to build community trust in the programmes and their effectiveness.
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	●	∧	71%	65%	63%*	73%	A particularly wet summer season, including flooding and significant weather events has resulted in postponed or rescheduled maintenance along with renovation delays at Papatoetoe Recreation Ground. Several parks have also been the target of vandalism by vehicles and motorbikes which has resulted in additional closures, repairs, and renovations being required. All of these factors have impacted on satisfaction with service's standards of grounds. Improvements like the upgrade to a sand based surface, irrigation system and lighting at Papatoetoe Rugby fields are expected to have a positive impact on overall satisfaction in 2024.
The customers' Net Promoter Score for Pools and Leisure Centres	●	∨	57	44	48	50*	Whilst the centres in the local board area have missed the target and performance has decreased slightly compared to last year, they are in the top 5 performing local board areas this year. Allan Brewster is the highest performing centre out of this group with a score in excess of +50, followed by Otara at 45.7 and then Papatoetoe Centennial Pools at 24.7. The Papatoetoe pools, like many other aquatic facilities have struggled this year to maintain consistent operating hours with high staff turnover and sickness resulting in short notice changes in hours. The main areas for improvement for the centre that will help lift the overall performance of the area are around cleanliness, quality of changing facilities and programming.
The percentage of users who are satisfied with the overall quality of local parks	●	∧	70%	51%	48%*	56%*	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. Weather and ground conditions have also delayed projects like the Pao O Tai Playground upgrade. Loose litter and illegal dumping have also contributed to lower user satisfaction with contractors needing to check this regularly. Community groups and contractors have also held cleanup days at Ngāti Otara and Mayfield Reserves to remove litter to improve the appearance of these spaces.

Local Community Services cont'd

	Outcome	Year-on-year change	2023 Target	2023 Result	2022	2021	How did we perform
The percentage of residents who visited a local park in the last 12 months	●	▼	76%	76%	81%	81%	
We showcase Auckland's Māori identity and vibrant Māori culture							
The percentage of local programmes, grants and activities that respond to Māori aspirations	●	▼	36%	22%	28%*	26%	This board remained under their ambitious target as performance declined from last year. While more community programmes were delivered (with an increase of 25 per cent), the proportion of programmes that responded to Māori aspirations declined. There continues to be a focus on building capacity and capability of local kaupapa Māori groups, marae and organisation's to deliver activities to reach Māori aspirations. Weather disruptions (flood, cyclones) have impacted the delivery of some activities.
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)	●	▲	260,800	241,757	137,090*	271,704*	Library internet sessions were expected to recover after the pandemic, but didn't until March 2023. If Ōtara-Papatoetoe performed throughout the year as it did after March, it would have reached the target.
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	●	▲	75%	69%	59%*	81%	This board is under target but improved considerably compared to last year, likely due to no COVID-19 disruptions. There were significantly more programmes delivered by partners and community-led facilities, (+48 per cent), while the number of programmes delivered by Council-led facilities remained the same (no change).
The percentage of art facilities, community centres and hire venues network that is community led	●	▬	25%	25%	25%	25%	
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	●	▲	3,200	690	0*	700	Two events were planned for the year. The Movies in Parks event was subjected to high winds which prevented the movie proceeding. The limited attendance numbers reflect a smaller number of children remaining to enjoy the pre-movie entertainment that had been arranged. The Diversity Festival was held for the first time in three years and this absence coupled with the recent experience of the severe weather events may have contributed to lower than expected attendance for the festival.
The number of participants in activities at art facilities, community centres and hire venues	●	▲	278,760	258,487	127,468*	293,418	The total number of participants for financial year 2022/2023 has surpassed the totals of the preceding three financial years. Facilities were able to operate without COVID-19 disruptions, which likely helped with this year's progression in participant numbers.
The number of visits to library facilities	●	▲	457,500	360,514	211,816*	424,740*	Otara-Papatoetoe Local Board is 21 per cent under target. The target was set in anticipation that visitor numbers would continue to recover from the impact of COVID-19 this year. That point of recovery was reached in March 2023, later than expected and influenced by severe weather events. In addition, Auckland Libraries transitioned to a new system of counting visitor numbers in January 2023, which provided more accurate but lower results. If the target had been set using the more accurate system and the local board performed throughout the year as it performed post-recovery, the target would have been met.
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	●		70%	74%	Not measured*	Not measured	
Percentage of customers satisfied with the quality of library service delivery	●	▼	85%	95%	96%	97%	Ōtara-Papatoetoe Local Board Libraries continue to exceed the customer satisfaction target. This shows the dedication and commitment of our frontline library staff to ensuring our customers receive the best experience at all times, as shown by the high level of customer satisfaction.

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. Further work will be on hold until future options for community services are considered as part of the 2024-2034 Long-term Plan.

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 support improvements to our town centres, including working with business and community associations to enhance local economic development and local employment initiatives. We also support and fund community action to reduce harm from alcohol by objecting to new off-licence establishments. With funding from Eke Panuku we are developing a master plan to guide decision-making for the future use of the Manukau Sports Bowl with input from the community and mana whenua.

	Outcome	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 Otara-Papatoetoe Local Board complied with the BID Policy 2022.

Local Environmental Management

We support clean waterways, a pest free environment, waste minimisation, and climate response initiatives. We continue to partner with schools through the Enviroschools programme, and fund other community-led projects such as Pest Free South Auckland and Neat Streets. The Ōtara Waterways and Lake Trust continued to receive our support including for various stream restoration kaupapa through community empowerment. This led to increased riparian vegetation and habitat for native species, while also decreasing flooding risk and providing potential flood mitigation.

	Outcome	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%	67%	100%	New measure	We successfully delivered two of three sustainability initiative projects for Ōtara-Papatoetoe in the 2021/2022 financial year. These projects have contributed towards the board's environmental outcomes as described in its local board plan. We delivered the EcoNeighbourhoods programme promoting sustainable practices, and OPE establishing partnerships to increase engagement of youth through local schools. The Climate Action Plan has had contractor engagement delays and will is now expected to be delivered in 2023/2024.
The percentage of local water quality or natural environment improvement projects that have successfully contributed towards local board plan outcomes	●	∧	85%	100%	80%*	New measure	We successfully delivered five Natural Environment (Environmental Services) and Healthy Waters projects for Ōtara-Papatoetoe in the 2022/2023 financial year. These are Pest Free Urban South, Cat owner behaviour change - Huringa whanonga mōkai ngeru, Otara Waterways and Lakes Trust delivery outcomes for the year, Manukau Harbour Forum support and the Tāmaki Estuary Environmental Forum continued funding and support. 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%	0%	New measure	We successfully delivered one Waste Solutions project for Ōtara-Papatoetoe in the 2022/2023 financial year. The Let's Grow Boundary project aims to create food sanctuary through creating an edible landscape. 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

Community safety and wellbeing

Reducing harm from the increased number of off-licence alcohol retailers in the south of the city is an urgent requirement.

Ōtara-Papatoetoe Local Board’s three year plan includes promoting secure town centres and communities, frequenting settings that are welcoming to families, and providing community activities that are free of drugs, alcohol, tobacco and other substances. We have been loud and proactive in addressing this issue throughout the years.

We welcome the Supreme Court decision to dismiss appeals by supermarket companies to extend alcohol retailer hours in Tāmaki Makaurau Auckland. Our sentiments are expressed by board chair Apulu Reece Autagavaia, who says,

“We have long advocated for this and will continue to do so. Our board holds community wellbeing at the heart of all our actions. In addition to providing policy advice and filing complaints with the District Licencing Authority, our board’s activities also include granting funds towards community capacity building.”

As part of our efforts to empower communities and community groups, we have funded capacity-building workshops to help locals understand licensing law and help them make formal objections to new and renewed alcohol licence applications. It is essential there are limits on the number, locations and trading hours of alcohol retailers in our board area.

The Curious Case of the Curious Minds

We successfully delivered five natural environment and healthy waters projects this year.

A highlight was the funding we provided for the Curious Minds Project. Curious Minds is part of the EnviroSchools Programme



► Playing fields Papatoetoe Recreation Grounds.

– which supports children and young people to plan, design and implement sustainability actions – and was created by two passionate teachers at Aorere College. This project promotes research and clean-up activities for a polluted section of the Waokauri Stream, close to the college.

During the project, the students discovered a lot of unexpected species were present in the stream, including some taonga species – kōkopu and long-finned eels. There was also, sadly, evidence of ducks, possums, sheep and invasive mosquito fish in the stream. The project encouraged open discussions amongst ākongā (students) to explore and critically think about environmental issues and how their actions affect them. The school passed on the project’s findings to Auckland Council, which has identified the stream for wider conservation efforts. This will hopefully see the local taonga species repopulate and thrive, by dramatically improving the health of the stream.

Board chair Apulu Reece Autagavaia says,

“Our local board sees the importance of protecting our environment and ensuring our young people are at the forefront of how to solve the issues we face today and into their future. We are proud to support our EnviroSchools initiatives that provide these opportunities. The real-life application of what students may have learnt in the classroom is invaluable. The tangible impacts and outcomes can expand students’ interest and provide impetus to continue to learn and problem solve.”

In March 2023, the Curious Minds Project was also spotlighted in The Education Gazette.

Te āhuatanga ā-rohe

Local flavour

Pitch perfect upgrade for the Papatoetoe Recreation Grounds



▲ Blessing of the Papatoetoe Recreation fields opening, Field

Papatoetoe Recreation Grounds has been given a much-needed refresh thanks in part to funding from the Ōtara-Papatoetoe Local Board.

As part of the project, the board fully funded the hockey field renewal and the sand carpeting of the playing fields, which was completed earlier this year, while upgraded lighting, new irrigation and drainage was also added.

The upgrades were made to improve the playing surface and increase training time spent under lights.

Ōtara-Papatoetoe Local Board Chairperson Apulu Reece Autagavaia says it’s great to see nearly \$2m being invested into our local fields and facilities.

“The upgrade of the Papatoetoe playing fields came about from great feedback and consultation on Council plans by the sports clubs, regional sports organisations, the sports players, and the people of Papatoetoe,” he says.

“Historically, our area has been underinvested and we know that our people deserve more funding for our facilities. Our locals deserve top quality playing fields and parks like other parts of Auckland.

“This local board will continue to advocate for a fairer share of investment, so that our sports players and communities can enjoy and excel in active sports and recreational activities. We have a lot of talent in our area – we need quality and fit-for-purpose facilities that can help nurture that talent to excel to the highest levels.”

Nikki Smith, General Manager at Kolmar Charitable Trust, led the project. “After a long 17 months, we’re thrilled to welcome our sports clubs and community back to the Papatoetoe recreation grounds. We’re incredibly grateful for the generous support and investment from Auckland Council and Ōtara-Papatoetoe local board at our venue.

“The feedback from our clubs and users has been overwhelmingly positive,” says Smith. “We are excited to continue to build stronger community connections with the return of being able to host community events at the grounds throughout the summer season.”

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		19,264	19,264	17,029
Targeted rates		1,740	1,786	1,713
Subsidies and grants for operating purposes		908	907	829
Fees and charges	1	1,965	2,527	2,326
Local authorities fuel tax, fines, infringement fees and other receipts		392	313	347
Total operating funding		24,269	24,797	22,244
Applications of operating funding:				
Payments to staff and suppliers		20,713	20,940	17,928
Finance costs		1,115	1,115	944
Internal charges and overheads applied		2,240	2,240	3,137
Other operating funding applications		0	0	0
Total applications of operating funding		24,068	24,295	22,009
Surplus (deficit) of operating funding		201	502	235
Sources of capital funding:				
Subsidies and grants for capital expenditure		0	0	0
Development and financial contributions		0	0	0
Increase (decrease) in debt	2	7,000	5,802	5,764
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		7,000	5,802	5,764
Application of capital funding:				
Capital expenditure:	3			
- to meet additional demand		1,347	1,271	1,048
- to improve the level of service		734	197	2,076
- to replace existing assets		5,120	4,836	2,875
Increase (decrease) in reserves		0	0	0
Increase (decrease) in investments		0	0	0
Total applications of capital funding		7,201	6,304	5,999
Surplus (deficit) of capital funding		(201)	(502)	(235)
Funding balance		0	0	0

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

1. Fees and charges revenue is primarily from patronage at the Ōtara Pool and Leisure Centre and the Allan Brewster Leisure Centre. Post COVID-19 recovery of patronage was slower than anticipated, resulting in lower revenue than planned.
2. Capital expenditure was above plan, and together with lower than planned fees and charges, resulted in a funding deficit which meant that more debt funding was required than planned.
3. Capital expenditure was above plan due to Te Puke ō Tara Sports Park changing rooms being brought forward. Amenity building renewals on Aorere Park and the roof replacement at Allan Brewster Leisure Centre were delayed.

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



▲ Diversity Festival Manukau 2023 at Hayman Park



▲ Otamariki basketball courts

Auckland Council disclaims any liability whatsoever in connection with any action taken in reliance of this document for any error, deficiency, flaw or omission contained in it.

ISSN 2624-2052 (Print)
ISSN 2624-2060 (PDF)