



Te Poari ā-Rohe o Henderson-Massey
Te Rīpoata ā-Tau 2023/2024

Henderson-Massey Local Board

Annual Report 2023/2024



Volume
2.5

Henderson-Massey
Local Board
Auckland Council



Mihi

E nga pītau whakarei o te waka,
 e nga rau tītapu o te iwi,
 e aku hei māpuna,
 e taku iti e taku rahi, koutou kua mahue mai nei
 hei toka piringa mōku i te ora,
 hei ruruhau i nga hau āwhio o te wā.
 E aku whakakai pounamu, e aku māpihi maurea,
 kia oho te mauri, kia māiri o koutou wairua,
 kia hora te marino,
 tēnā koutou katoa.
 Tēnei au te noho atu nei i te tihi o Te Pae o te Rangī,
 i tīhorea ai te whenua kia kī ake au,
 e koe e te hau o te uru te wawā rā,
 me te kī mai, e kore au e ora i ngā hau kōtiu,
 i āia ai te pūpūtara kī uta.
 Nāu nei te tono kia piki ake au
 i ngā tai whakatū a Kupe ki te Waonui a Tiriwhā
 me te Pae o te Rangī,
 Kia titiro whakaroto ahau ki te maunga o Puketōtara,
 kei raro e rere ana ko te awa o Waitākere
 kei tētahi taha ko Puke Whakataratara,
 kei tua ko Te Whau.
 Koinei rā te rohe kāinga o Te Au o Te Whenua
 me te Te Kawerau a Maki,
 ko rātou nei te whāriki
 i āhei ai te nohoa o tēnei moka o
 te rohe e tini whāioio kua whakakāinga ma.
 Kua kōhatu nei nga paparahi ki te whenua,
 i tangata whenuatia ai tātou katoa.
 I whaikiko ai te kōrero,
 “Ko te hapori te tauawhi i te taiao,
 he mea motuhake, rerenga kē.”
 Kia hiwa rā, kia hiwa rā.

To all those who adorn the prow of this canoe,
 to the revered leaders of the people,
 to my treasured heirlooms,
 the lesser and the greater parts of me,
 you who are my refuge in life,
 my shelter from the storms of time.
 My objects of affection,
 let your very being flourish, let your spirit be at peace,
 let the calm be widespread,
 I send greetings to you all.
 Here I sit on the ridgeline of Te Pae o te Rangī,
 where the land had been laid bare,
 and the roaring wind of the west whispers,
 that I would not survive the blast of the northerly wind,
 that would drive the paper nautilus to shore.
 It was you who commanded me to ascend from
 the raised seas of Kupe, to the forest of Tiriwhā,
 and Te Pae o te Rangī.
 So I look inland to Puketotara,
 at the foot of which runs the Waitākere river
 on one side stands Massey
 and on the other – Te Whau.
 Home of Te Au o te Whenua
 and Te Kawerau a Maki,
 the original settlers,
 they laid the way
 for later travellers to make a home here.
 They cast their footprints in stone upon these precincts
 of the region, and so made settlers of us all.
 Which gives substance to the adage,
 “Communities connected to their natural
 environment are unique and diverse.”
 Let us grow with vigour.

On the cover: Come Fly a Kite 2024

He kōrero mō tēnei rīpoata

About this report

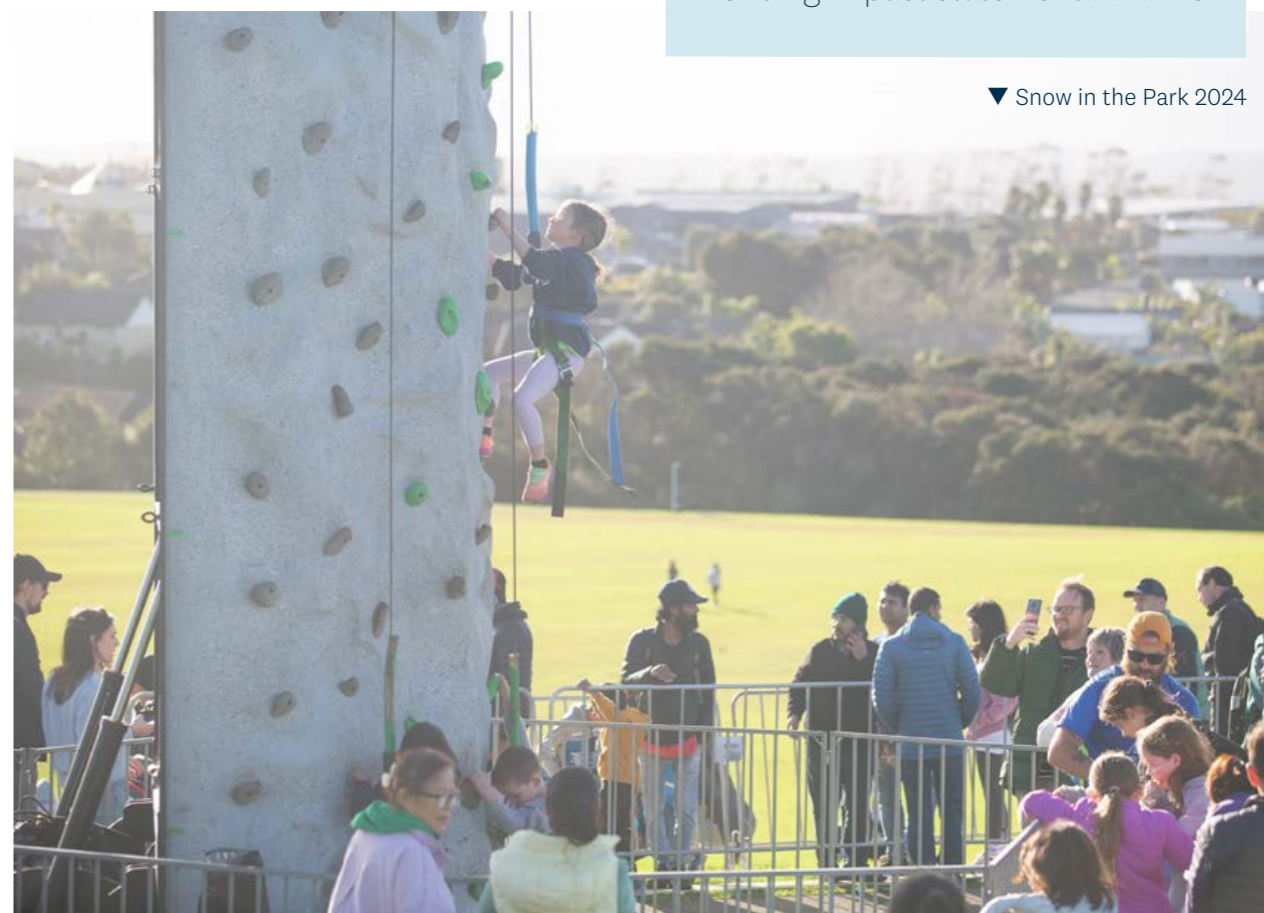
This annual report tells the story of how Auckland Council has performed in delivering services in the Henderson-Massey Local Board area from 1 July 2023 to 30 June 2024.

You can read about our progress, expenditure, service performance and challenges faced in 2023/2024. 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 Henderson-Massey Local Board Agreement 2023/2024.

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.**

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▼ Snow in the Park 2024



He kōrero mai i te heamana From the chairperson

Despite the ongoing impact of floods, budget constraints and the need to rebuild damaged infrastructure, the Henderson-Massey Local Board has been able to plan carefully and work within a constrained budget to maintain an effective work programme for our community.

Some significant achievements in our capital works programme include:

- Te Pae o Kura / Kelston Community Centre: comprehensive refurbishment of the centre, including Māori signage and interpretive elements.
- Harbourview-Orangihina: completion of the concrete walking and cycling path connecting the coastal pathway to Te Atatu Road. Development of a suite of bilingual signage for wayfinding, education and interpretation based on natural and heritage themes and Māori values.
- Te Pai Park: refurbishment of the skate park.
- Westwave Aquatic Centre: storm damage repair and comprehensive renewal.
- Te Whau Pathway: construction started on Te Whau Pathway from Roberts Field to SH16.

As well as the capital works programme, a top priority was maintaining funding levels to our community partners, who deliver outstanding support and services to the local community.

Our community events programme was well attended, including Snow in the Park, Come Fly a Kite and the Henderson Christmas Festival. The local Diwali and Holi festivals, Chinese Food Festival, and Matariki and Waitangi Day celebrations were planned and delivered by community groups working with Auckland Council.

Equity, community resilience and sustainability are key themes in our work programme. We invested in environmental projects that focus on community resilience, such as funding the Climate Action Activator who supports community-led delivery of our local Climate Action Plan. Our long-standing community partners continued to deliver accessible and popular programmes for their communities on tight budgets.

As always, we could not do all of this without the contribution of volunteers and community groups in our local board area. We acknowledge and thank them for their service to our community.



Hon Chris Carter
Chairperson,
Henderson-Massey
Local Board



Te Poari ā-Rohe o Henderson-Massey Henderson-Massey Local Board



▲
(L to R) Ingrid Papau, Dan Collins, Peter Chan, Brooke Loader, Hon Chris Carter (chairperson), Will Flavell (deputy chairperson), Brenda Brady, Oscar Kightley

Contact us


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Ngā kaupapa me ngā whakapaipai ake Henderson-Massey projects and improvements

Key to current and planned projects

Delivered projects

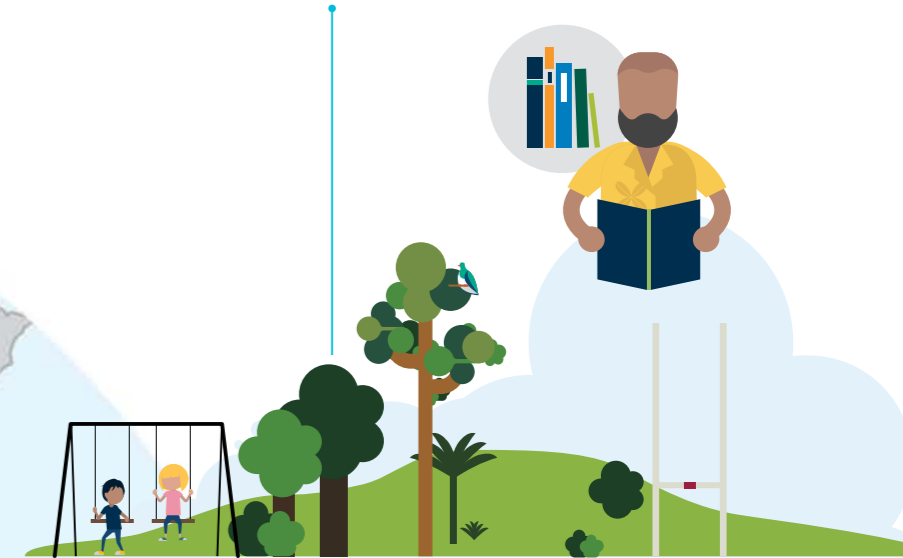
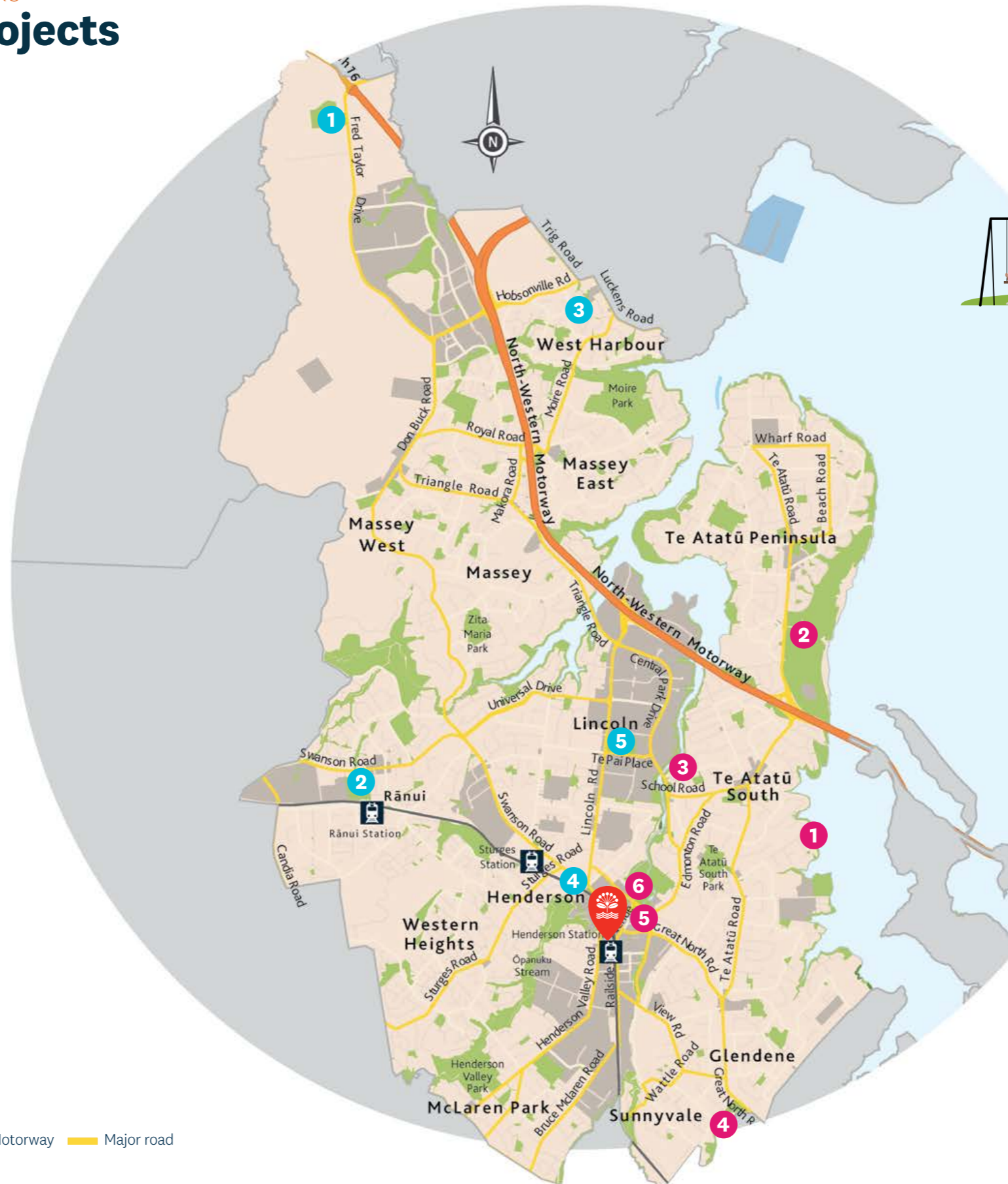
- 1 Fred Taylor Park - upgrade sports field and lighting to FIFA standards
- 2 Rānui Domain - refurbish public toilets
- 3 Buckingham Common - renew playground and park furniture
- 4 Corban Estate Arts Centre - renew aspects of Sheds 1 & 2
- 5 Te Pai Park - refurbish skate park elements

Current projects

- 1 Te Whau Pathway Section 5 - Roberts Field to SH16
- 2 Harbourview-Orangihina - install shared path connection
- 3 Toi / Coletta Esplanade and Henderson Creek Esplanade - install shared path lighting
- 4 Te Pae o Kura - investigate & install cultural signage / interpretive elements
- 5 Te Pātaka Kōrero o Te Kōpua / Waitākere Central Library - renew Building Management System Controls
- 6 West Wave Aquatic Centre - renew plant damaged during January storm & Cyclone Gabrielle 2023

Map legend

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



We are home to more than **170** local parks and sportsfields, **4** libraries, **1** youth centre, **9** community centres, **2** leisure centres and **1** pool



18 per cent of residents identify as **Māori**, **11** mana whenua iwi/hapū have an interest in Henderson-Massey



Data sources: Stats NZ Population Estimates, as at 30 June 2023

Tā mātou pūrongo whakahaere mahi

Our performance report

Local Community Services

Highlights included the reopening of the West Wave Pool and Leisure Centre in October 2023 following extensive repairs and renewals caused by the Auckland Anniversary weekend flooding. We completed the sports field and lighting upgrade at Fred Taylor Park and upgraded park amenities at Fairdene Reserve. We held a citizenship ceremony at Hoani Waititi Marae in collaboration with two other western boards. This was the first such ceremony to be held on a marae in the Auckland region. We again delivered very successful events such as Snow in the Park and the Come Fly a Kite festival. We continued supporting and funding our community with community grants alongside Māori, Pasifika and youth initiatives, such as the Tula'i Pasifika Youth Leadership programme. We also made our parks and open spaces livelier with the delivery of Out and About programmes.

KEY ● Achieved ● Substantially achieved ● Not achieved *Measures favourably/unfavourably impacted by COVID-19
For more information on our service performance judgements and assumptions please refer to pages 166-167 of Volume 1 of the annual report.

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

The result is significantly down on last year and residents do not feel as safe as they used to, with concerns around antisocial behaviour and perceived increase in crime.

| | | |
|-----------------------|------|-----|
| Result against target | ● | |
| Target 2024 | 75% | |
| Result | 2024 | 49% |
| | 2023 | 56% |
| | 2022 | 48% |

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

While there is a marginal improvement from last year; residents generally still feel unsafe after dark and avoid the town centres. There are some comments about improving street lighting and a desire for a greater police presence.

| | | |
|-----------------------|------|-----|
| Result against target | ● | |
| Target 2024 | 50% | |
| Result | 2024 | 18% |
| | 2023 | 17% |
| | 2022 | 19% |

Utilising the Empowered Communities Approach, we support Aucklanders to create thriving, connected and inclusive communities

The percentage of Empowered Communities activities that are community led¹

Henderson-Massey was under target this year for community-led activities. We continued supporting groups to deliver on programmes such as Rānui Action Project, Rānui 135 - Ta'ahine Toa and Papaya Stories.

| | | |
|-----------------------|------|------|
| Result against target | ● | |
| Target 2024 | 95% | |
| Result | 2024 | 86% |
| | 2023 | 100% |
| | 2022 | 97% |

The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals¹

The percentage of Henderson-Massey activities that build capacity and capability was just under target. We continued working with community partners such as Belong Aotearoa which completed a mapping exercise of ethnic groups in Auckland. Belong Aotearoa now has capacity to plan programmes for the 100 identified ethnic organisations in the area and how best services can be integrated and streamlined in the local board area.

| | | |
|-----------------------|------|-----|
| Result against target | ● | |
| Target 2024 | 66% | |
| Result | 2024 | 63% |
| | 2023 | 77% |
| | 2022 | 67% |

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

An example of customer dissatisfaction. Old lighting at Mcleod Park kept blowing out so sports club could not train. These have since been replaced with more efficient LED lighting.

| | | |
|-----------------------|------|------|
| Result against target | ● | |
| Target 2024 | 71% | |
| Result | 2024 | 66% |
| | 2023 | 65% |
| | 2022 | 53%* |

The customers' Net Promoter Score for Pools and Leisure Centres

While an improvement on last financial year there is still a gap to reach the modest target of +15. Large sections of West Wave remained closed for several months of the new financial year for renewal and flood repair work. Since reopening, participation and feedback has been positive and we expect an upward trend into next year.

| | | |
|-----------------------|------|----|
| Result against target | ● | |
| Target 2024 | 15 | |
| Result | 2024 | 5 |
| | 2023 | -7 |
| | 2022 | 16 |

The percentage of users who are satisfied with the overall quality of local parks

Satisfaction has not changed and remains 9 per cent below target but in line with last year. The wet winter in 2023 affected customer satisfaction but there was encouraging feedback on parks overall.

| | | |
|-----------------------|------|------|
| Result against target | ● | |
| Target 2024 | 69% | |
| Result | 2024 | 60% |
| | 2023 | 60% |
| | 2022 | 55%* |

The percentage of residents who visited a local park in the last 12 months

Visitor numbers increased 2 per cent compared to last year, affected by a wet winter in 2023 but benefiting from a settled period between January-May 2024. From additional Parks Customer Experience survey data in January, 84 per cent of Aucklanders visited a park in the last 12 months. 92 per cent of visits in Henderson-Massey have been to local parks.

| | | |
|-----------------------|------|-----|
| Result against target | ● | |
| Target 2024 | 76% | |
| Result | 2024 | 81% |
| | 2023 | 79% |
| | 2022 | 84% |

We showcase Auckland’s Māori identity and vibrant Māori culture

The percentage of local programmes, grants and activities that respond to Māori aspirations

The target has been exceeded mainly as a result of Corban Estate Arts Centre, Waitākere Central Community Arts Council, and Pacifica Arts Centre delivering more programmes as a group. They also greatly increased their collective proportion of programmes that respond to Māori aspirations. There was also significant work with mana whenua in the community and a high number of community grants delivering on Māori outcomes.

| | | |
|-----------------------|------|-------|
| Result against target | | ● |
| Target 2024 | | 25% |
| Result | 2024 | 34% |
| | 2023 | 38.0% |
| | 2022 | 26.1% |

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)

Henderson-Massey significantly surpassed target expectations, improving on the strong performance reported at the end of last financial year. Internet sessions have increased further and are an impressive 41 per cent higher than last financial year with Te Manawa Hub and Rānui Library showing the largest increases.

| | | |
|-----------------------|------|----------|
| Result against target | | ● |
| Target 2024 | | 375,800 |
| Result | 2024 | 570,741 |
| | 2023 | 406,068 |
| | 2022 | 222,945* |

The percentage of arts, and culture programmes, grants and activities that are community led

100 per cent of arts and culture programmes were community-led by the three arts partner organisations of Waitākere Arts, Pacifica Arts Centre, and Corban Estate Arts Centre.

| | | |
|-----------------------|------|------|
| Result against target | | ● |
| Target 2024 | | 90% |
| Result | 2024 | 100% |
| | 2023 | 100% |
| | 2022 | 100% |

The percentage of art facilities, community centres and hire venues network that is community led

| | | |
|-----------------------|------|-----|
| Result against target | | ● |
| Target 2024 | | 71% |
| Result | 2024 | 71% |
| | 2023 | 71% |
| | 2022 | 71% |

The number of attendees at council-led community events²

Four events were planned and delivered for the year with good levels of attendance, exceeding the attendance total of the five events held last year. Events included Come Fly a Kite, Snow in the Park, Christmas Festival and Movies in the Park were surveyed.

| | | |
|-----------------------|------|--------|
| Result against target | | ● |
| Target 2024 | | 7,400 |
| Result | 2024 | 10,800 |
| | 2023 | 9,500 |
| | 2022 | 4,000* |

The number of participants in activities at art facilities, community centres and hire venues

Henderson-Massey was above target.

It was council-led facilities (contributing 57 per cent of participants this financial year) that increased by 38 per cent compared with financial year 2022/2023.

Top contributor Te Atatū Peninsula Community Centre had a remarkable 90 per cent increase this financial year due to increased participation across council and community-led activities. The community centre is seen as a welcoming, inclusive space and a destination to hold events.

| | | |
|-----------------------|------|----------|
| Result against target | | ● |
| Target 2024 | | 588,830 |
| Result | 2024 | 598,062 |
| | 2023 | 486,939 |
| | 2022 | 327,504* |

The number of visits to library facilities

Library visits exceeded target, continuing to grow from the strong performance noted last year. This year’s result has greatly improved compared to last financial year, with Te Atatū Peninsula leading the way with a 31 per cent increase over last year.

| | | |
|-----------------------|------|----------|
| Result against target | | ● |
| Target 2024 | | 588,235 |
| Result | 2024 | 676,828 |
| | 2023 | 552,832 |
| | 2022 | 327,761* |

The percentage of attendees satisfied with a nominated local community event

The Henderson Christmas Festival was surveyed. While 50 per cent of event attendees surveyed were satisfied, none were dissatisfied, with the remaining 50 per cent being neither satisfied nor dissatisfied. Feedback indicated that increased scale and range of activities, content, and stalls might improve the event. While some attendees commented on the positive community atmosphere of the festival others expressed a desire for a parade type Christmas event.

| | | |
|-----------------------|------|---------------|
| Result against target | | ● |
| Target 2024 | | 75% |
| Result | 2024 | 50% |
| | 2023 | 87% |
| | 2022 | Not measured* |

Percentage of customers satisfied with the quality of library service delivery

Henderson-Massey Local Board Libraries continue to exceed the customer satisfaction target albeit with a slight decline from last year. Quality of events and programmes is a factor which contributes to satisfaction levels.

| | | |
|-----------------------|------|-----|
| Result against target | | ● |
| Target 2024 | | 90% |
| Result | 2024 | 94% |
| | 2023 | 97% |
| | 2022 | 95% |

1. This financial year, a reporting responsibility change and more diverse community delivery strategy have had an impact on reported results for a number of local boards. Although framework and direction were consistent with previous years, different interpretations have been applied by the new information providers. This has had a varying impact across different local boards, and has led to some variances in the current year results compared to the prior year.
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 maintained our collaboration with our two business associations to improve local economic development, enhance employment initiatives, and foster supportive and connected neighbourhoods within our board area.

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

All BIDs in the Henderson-Massey Local Board complied with the BID policy 2022.

| | | |
|-----------------------|------|------|
| Result against target | | ● |
| Target 2024 | | 100% |
| Result | 2024 | 100% |
| | 2023 | 100% |
| | 2022 | 100% |

Local Environmental Management

Highlights during the year included the Pā Harakeke programme, the Hūnua Falls car park bike hub and improving water quality at Tawa Esplanade. We supported Pā Harakeke to develop and deliver environmental projects with Māori communities, including continued work with Te Ukaipo, and completion of the pā harakeke (flax garden) at Te Rangi Hiroa Park. We continued supporting the bike hub at the Falls car park site which had nearly 3,500 visitors, repaired 1300 bikes, and gifted or sold 350 bikes at low cost to community members. Te Wai o Pareira Rivercare Group actively engaged in environmental management and community education to support water quality improvements of Tawa Esplanade.

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 water quality or natural environment improvement projects that have successfully contributed towards local board plan outcomes

We successfully delivered four water quality and natural environment improvement projects for Henderson-Massey in the 2023/2024 financial year. These projects are Ngā Puna Manaaki Īnanga, Te wai O Pareira, Pest Free Te Atatū Coordinator and Orangihina Harbourview wetland restoration. These projects have contributed towards the board’s environmental objectives as described in its local board plan.

| | | |
|-----------------------|------|------|
| Result against target | | ● |
| Target 2024 | | 85% |
| Result | 2024 | 100% |
| | 2023 | 100% |
| | 2022 | 100% |

The percentage of local low carbon or sustainability projects that have successfully contributed towards local board plan outcomes

We successfully delivered ten sustainability initiative projects this year, including funding the Climate action activator and continuation of the Pā Harakeke programmes. These projects have contributed towards the board’s environmental objectives as described in its local board plan.

| | | |
|-----------------------|------|------|
| Result against target | | ● |
| Target 2024 | | 80% |
| Result | 2024 | 100% |
| | 2023 | 90% |
| | 2022 | 0% |

He whakamārama mō ā mātou mahi whakahaere

Our performance explained

The reopening of West Wave Pool and Leisure Centre in October 2023 was great news for locals, after the significant damage caused during Auckland’s Anniversary floods and Cyclone Gabrielle. Visits to the facility, pool and fitness memberships have increased significantly since reopening.

The board used \$750,000 in funding to help with the significant repairs needed for West Wave to reopen in time for summer last year and plan ahead for the future.

“Despite tight budgets, our board prioritised the need to help make this possible and we are really pleased with what we’ve achieved,” says Henderson-Massey Local Board Chair Carter.

“We’re proud of how much we’ve done during the half-term with our limited resources and look forward to continuing to provide the things that matter to the people of Henderson-Massey.”

The popular Kids Arts Festival returned to West Auckland on Saturday, April 6.

Recognised as one of the largest events of its kind in Aotearoa New Zealand, this signature festival at the Corban Estate Arts Centre promises local residents a day of immersive experiences that celebrate the wonders of the ocean, migration stories, and the profound connections people share with the sea.

At its heart, Kids Arts Festival centers around a bustling hub of free whānau-friendly art-making stations, designed and delivered by Corban Estate Arts Centre’s renowned Schools’ Education team, along with resident artists and friends.

A range of other well-known organisations and attractions from across Tāmaki Makaurau Auckland will also be there, providing a wide range of fun experiences for visitors of all ages.

As an integral part of the festival programme, local schools are invited to participate in the West Auckland Schools Art Exhibition, featuring an array of visual artworks by students from Years 0 to 10.

In addition, the Kids Arts Festival Performance Stage provides students and community groups with their time to shine, by presenting their own interpretations of the Oceans and Origins theme to a captivated audience through dance, theatre or musical performance.



▲ Henderson Christmas Festival 2023
▼ High school students from Kakogawa City, Japan



Te āhuatanga ā-rohe Local flavour

Planting hope in Rānui flax garden

Local Rānui weavers now have a new pā harakeke (flax garden) providing access to this natural resource and taonga (treasure), thanks to the support from Henderson-Massey Local Board.

Located in Te Rangi Hiroa Youth Park, the pā harakeke is funded through our environmental work programme and led by local community group Te Waipuna Puawai.

Henderson-Massey Local Board member Dan Collins says

the board is pleased to support the garden development and it's great for the community to have access to traditional plants.

“Due to the extreme weather events last year and pandemic challenges, development of the pā harakeke at Te Rangi Hiroa has been quite a journey. It's awesome to see this community-driven project finally come to life, and the persistence of all those involved rewarded,” says Dan, a Rānui/Swanson local who has been living in the area for more than 15 years.

“It was great to see tamariki from Birdwood School at the opening. The pā harakeke is a uniquely Rānui asset and will provide learning and development opportunities for the local community and schools.”

“Flax is one of the most important fibre plants to Māori in Aotearoa and it's heartening to see the tradition being enjoyed by the community, and the learning passed on to our future generations.”

Te Waipuna Puawai is proposing to use the pā harakeke to educate local school children and train at-risk young people to achieve horticulture qualifications. This community organisation facilitates local environmental volunteering, with



a particular focus on meaningful development opportunities for at-risk youth participants. It also runs a community food programme that includes providing free food boxes to 100 local families in need each week.

Bill Takerei, Manukura/CEO of Te Waipuna Puawai thanks Henderson-Massey Local Board for their ongoing support.

“Te Waipuna Puawai are very grateful for the support of Henderson-Massey Local Board to bring this exciting project to fruition. We acknowledge the Rānui community and the many volunteers involved to make this happen and look forward to future projects that reflect close community, and local board collaboration.”

Bill Takerei, Manukura/CEO of Te Waipuna Puawai thanks Henderson-Massey Local Board for their ongoing support.

“Te Waipuna Puawai are very grateful for the support of Henderson-Massey Local Board to bring this exciting project to fruition. We acknowledge the Rānui community and the many volunteers involved to make this happen and look forward to future projects that reflect close community, and local board collaboration.”

Te tahua pūtea Funding impact statement

Financial year ending 30 June 2024

| \$000s | Notes | Actual 2023/2024 | Annual Plan 2023/24 | Annual Plan 2022/2023 |
|---|-------|------------------|---------------------|-----------------------|
| Sources of operating funding: | | | | |
| General rates, UAGCs, rates penalties | | 29,248 | 29,248 | 27,340 |
| Targeted rates | | 527 | 545 | 504 |
| Subsidies and grants for operating purposes | | 134 | 90 | 92 |
| Fees and charges | 1 | 4,912 | 5,608 | 5,850 |
| Local authorities fuel tax, fines, infringement fees and other receipts | | 185 | 489 | 476 |
| Total operating funding | | 35,005 | 35,979 | 34,262 |
| Applications of operating funding: | | | | |
| Payments to staff and suppliers | 2 | 29,861 | 28,911 | 28,518 |
| Finance costs | | 1,654 | 1,654 | 1,734 |
| Internal charges and overheads applied | | 4,799 | 4,799 | 3,529 |
| Other operating funding applications | | 0 | 0 | 0 |
| Total applications of operating funding | | 36,315 | 35,365 | 33,781 |
| Surplus (deficit) of operating funding | | (1,309) | 615 | 481 |
| 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 | 23,990 | 18,726 | 13,892 |
| 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 | | 23,990 | 18,726 | 13,892 |
| Application of capital funding: | | | | |
| Capital expenditure: | 4 | | | |
| - to meet additional demand | | 715 | 5,119 | 771 |
| - to improve the level of service | | 8,778 | 660 | 6,205 |
| - to replace existing assets | | 13,188 | 13,562 | 7,396 |
| Increase (decrease) in reserves | | 0 | 0 | 0 |
| Increase (decrease) in investments | | 0 | 0 | 0 |
| Total applications of capital funding | | 22,681 | 19,340 | 14,373 |
| Surplus (deficit) of capital funding | | 1,309 | (615) | (481) |
| Funding balance | | 0 | (0) | 0 |

Variance explanation Actual 2023/2024 to Annual Plan 2023/2024

1. Fees and charges were below plan primarily due to reduced revenue from entrance and membership fee when West Wave Pool and Leisure Centre was temporarily closed for extensive repairs and renewals and it was re-opened in October 2023. Also, less revenue was generated from Te Pae o Kura multi functional venue for hire complex due to its closure for refurbishment.
2. Payments to staff and suppliers were above plan mainly due to higher maintenance costs for community assets including community buildings, parks and open spaces. In the first half of the year contractors incurred higher repairs and maintenance expenses associated with storm damage, which mainly relates to cleaning and repainting work at Corban Estate Art Bridge and storm damaged assets.
3. Capital expenditure and payments to staff and suppliers were higher than planned while fees and charges were lower than planned. This resulted in a funding deficit which meant that more debt funding was required than was planned.
4. Capital expenditure was above plan mainly due to increased physical work on section 5 of Te Whau pathway project. This was partly offset by Tui Glen/Inanga/Chilcott Brae access upgrades which were delayed due to procurement process.

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