



Te Poari ā-Rohe o Howick  
Te Rīpoata ā-Tau 2023/2024

# Howick Local Board

Annual Report 2023/2024



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 Kaiāua  
 te whākana atu rā ō whatu mā Tīkapa Moana  
 ki te maunga tapu o Moehau.  
 Ka kauhoetia e aku kōrero te moana ki Maraetai  
 kia hoki ake au ki uta ki Ōhūiarangi,  
 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 Kaiāua  
 who gazes across Tīkapa Moana  
 to the sacred mountain, Moehau.  
 Taking to the sea, my remarks travel to Maraetai  
 and then to Ōhūiarangi,  
 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: Young performers at Celebrating Cultures 2024.

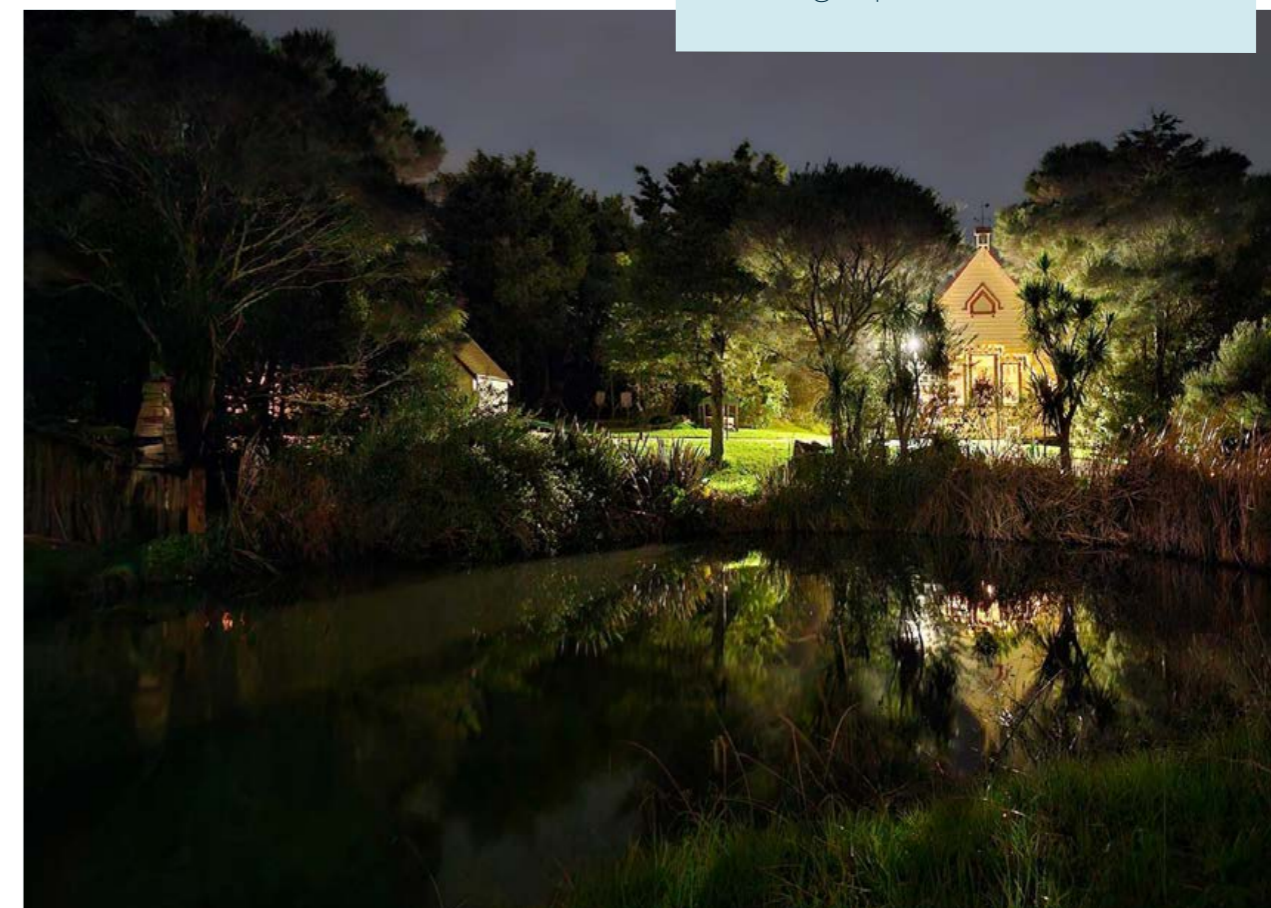
## He kōrero mō tēnei rīpoata About this report

This annual report tells the story of how Auckland Council has performed in delivering services in the Howick 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 Howick 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**.

▼ Winter Lights festival at Howick Historical Village.



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## He kōrero mai i te heamana From the chairperson

Tēnā koutou,

As we close out the previous Howick Local Board Plan 2020, we're pleased to report good progress across the objectives. We've responded to the feedback from residents who told us to focus on arts and culture, restoring the environment, and supporting youth development.

Our funding for Arts Our East has enabled them to continue delivering a strong programme of diverse and accessible activities across the rohe. Their proven ability to connect creatives with community and commercial opportunities has delivered a fantastic return on investment. In particular, it's been great to see the increased collaboration with local town centres, also delivering our objective of vibrant town centres.

Similarly, our operational grant for UXBRDIGE, our arts & culture hub, has given them the ability to focus on adapting to the changing demographics in our community. The new director is providing a fresh approach to engaging community and creatives and we're seeing very positive trends with increasing visitor and participant numbers, providing confidence that this approach is working.

Pest Free Howick Ward have continued their successful pest plant and animal removal programmes. Their award-winning Moth Plant Competition again exceeded the previous year, with approximately two billion seeds removed from the local environment thanks to the incredible efforts of local tamariki.

Our pollution prevention, education, and enforcement programmes have helped protect our local waterways, while our stream restoration programmes undo some of the historical damage to these vital awa. We're grateful for all the volunteers and partner organisations who have helped deliver these programmes.

We're pleased to have opened Te Taiwhanga Taiohi in April 2024. This dedicated youth space in Botany is the result of a decade of planning and advocacy, delivered in partnership with Te Tuhi and the Botany Town Centre. Together with our ongoing support for the Howick Youth Council, we're investing in our youth by providing leadership and development opportunities.



**Damian Light**  
Chairperson,  
Howick Local Board



## Te Poari ā-Rohe o Howick Howick 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.

### Contact us



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# Ngā kaupapa me ngā whakapaipai ake Howick projects and improvements

## Key to current and planned projects

### Delivered projects

- 1 Marine Parade Esplanade structure and furniture renewal
- 2 Shared pathway Aviemore Road to Botany Road
- 3 Barry Curtis Park - renew Wetlands Building exterior
- 4 Te Taiwhanga Taiohi East Auckland Youth Space

### Current projects

- 1 Howick Leisure Centre renewal
- 2 Highland Park Library - comprehensive renewal
- 3 Howick Library - comprehensive renewal
- 4 Howick Domain facility renewal
- 5 Crawford Reserve-remediate slope movement
- 6 Lloyd Elsmore Park Pool renewal
- 7 Barry Curtis Park - renew Wetlands Building
- 8 Bramley Drive Reserve
- 9 Orangewood Park (Northpark Ave)
- 10 Whiteacres Park
- 11 Macleans Park
- 12 Murvale Reserve
- 13 Lloyd Elsmore Park - renew skate park
- 14 Barry Curtis Park - playspace

### Map legend

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



We have a population of **153,570** or **9%** of Auckland's total population



We are home to **223** local parks, **15** sports parks, **4** libraries, **4** recreation centres, **7** community halls and houses



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

# Tā mātou pūrongo whakahaere mahi

## Our performance report

### Local Community Services

We supported 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 provided a youth facility for young people to connect and engage in a safe environment. We supported community groups through community grants, partnerships and collaboration, and funded events that celebrate our diverse cultures. We continued to celebrate sporting talents at the annual Howick Sports Awards.

**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

Residents feel safer in their local town center during the day than at night. Some residents feel that crimes have increased with more infill housing and Kāinga Ora housing coming into the area. Other residents feel unsafe going to Botany with the low visibility of security and bag snatching incidents. There are concerns about children’s safety with school-aged boys being robbed at Botany Town Centre and safety issues on buses.

|                       |      |     |
|-----------------------|------|-----|
| Result against target |      | ●   |
| Target 2024           |      | 90% |
| Result                | 2024 | 65% |
|                       | 2023 | 62% |
|                       | 2022 | 65% |

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

Residents feel unsafe after dark. A ram raid incident at a town center made residents feel less safe. There is a perception that youth crimes are treated lightly. There are suggestions for more CCTV cameras, lighting, safe parking and an increased police presence in town centres.

|                       |      |     |
|-----------------------|------|-----|
| Result against target |      | ●   |
| Target 2024           |      | 60% |
| Result                | 2024 | 27% |
|                       | 2023 | 25% |
|                       | 2022 | 33% |

#### 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<sup>1</sup>

Howick was under target. This activity consistently reports high numbers of community-led activities such as Healthy Howick: Food systems network, Howick youth council – Cultural showcase, Green Jam, with Te Tuhi on the establishment of the youth space. This underperformance is likely explained by internal reporting changes this year.

|                       |      |     |
|-----------------------|------|-----|
| Result against target |      | ●   |
| Target 2024           |      | 70% |
| Result                | 2024 | 50% |
|                       | 2023 | 91% |
|                       | 2022 | 81% |

##### The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals<sup>1</sup>

This is a departure from the previous year and could reflect a renewed focus in supporting community-led initiatives. The underperformance is likely explained by internal reporting changes.

|                       |      |     |
|-----------------------|------|-----|
| Result against target |      | ●   |
| Target 2024           |      | 70% |
| Result                | 2024 | 60% |
|                       | 2023 | 79% |
|                       | 2022 | 78% |

#### 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

Satisfaction with the overall quality of sportsfields is below target and lower than last year’s results due to the ground conditions. The wet winter in 2023 and a settled period between January to May 2024 have an impact. Capital renewals in both Lloyd Elmore Park and Riverhills Park have increased sportsfield capacity by an additional 24 hours per week and will have a positive impact on park visitor satisfaction level in future.

|                       |      |      |
|-----------------------|------|------|
| Result against target |      | ●    |
| Target 2024           |      | 79%  |
| Result                | 2024 | 55%  |
|                       | 2023 | 67%  |
|                       | 2022 | 55%* |

##### The customers’ Net Promoter Score for Pools and Leisure Centres

Our pools and leisure centres were under target. Customers and visitors find staff friendly and welcoming and are happy with how classes and activities are run. Areas for improvement across the group include ensuring that equipment is maintained and paying close attention to cleanliness. Feedback suggested regular checking that activities and classes meet community needs. Overall, this is a solid result when compared with centres across the network.

|                       |      |    |
|-----------------------|------|----|
| Result against target |      | ●  |
| Target 2024           |      | 44 |
| Result                | 2024 | 34 |
|                       | 2023 | 31 |
|                       | 2022 | 48 |

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

Satisfaction decreased by 4 per cent and remains below the target. The wet winter in 2023 and a settled period between January to May 2024 have affected residents’ perception of the quality of local parks. Volunteer planting in McLeans Park, Voltaire Park, Mangemangeroa Reserve and Page Point and the cleanup of loose litter in Bremner Ridge may improve customer satisfaction in future.

|                       |      |      |
|-----------------------|------|------|
| Result against target |      | ●    |
| Target 2024           |      | 77%  |
| Result                | 2024 | 59%  |
|                       | 2023 | 63%  |
|                       | 2022 | 58%* |

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

Visitors to local parks have increased over last year. Residents commented that it is a good place to visit when it is not raining and where playgrounds have been revamped.

|                       |      |      |
|-----------------------|------|------|
| Result against target |      | ●    |
| Target 2024           |      | 85%  |
| Result                | 2024 | 85%  |
|                       | 2023 | 82%  |
|                       | 2022 | 81%* |

Local Community Services measures cont’d over

**We showcase Auckland’s Māori identity and vibrant Māori culture**

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

We exceeded target with 43 per cent of all local and quick response grants have links to Māori outcomes.

|                       |      |       |
|-----------------------|------|-------|
| Result against target |      | ●     |
| Target 2024           | 15%  |       |
| Result                | 2024 | 18%   |
|                       | 2023 | 20.0% |
|                       | 2022 | 16.2% |

**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)**

Internet sessions across our four libraries significantly exceeded target and last year’s results by 30 per cent. Botany library has the highest internet usage due partly to its location in the town centre and being open seven days a week. This helps offset lower internet usage in Pakuranga Library due to accessibility problems caused by ongoing road construction.

|                       |         |          |
|-----------------------|---------|----------|
| Result against target |         | ●        |
| Target 2024           | 422,800 |          |
| Result                | 2024    | 575,308  |
|                       | 2023    | 443,351  |
|                       | 2022    | 212,095* |

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

|                       |      |      |
|-----------------------|------|------|
| 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<sup>3</sup>**

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

**The number of attendees at council-led community events<sup>3</sup>**

Three events were planned and delivered this year compared to four last year. Attendances for two events were higher than last year but one had significantly reduced numbers due to heavy rain on the day.

|                       |                   |       |
|-----------------------|-------------------|-------|
| Result against target |                   | ●     |
| Target 2024           | 2000 <sup>2</sup> |       |
| Result                | 2024              | 4,100 |
|                       | 2023              | 8,400 |
|                       | 2022              | 0*    |

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

Howick was under target.

Community-led facilities, contributing 37 per cent of total participants, decreased by 13 per cent. However, Partners alone, which account for 35 per cent of the total, increased by 37 per cent. Council-led facilities, which contribute 29 per cent of total participants, increased by 19 per cent in the same period.

|                       |         |          |
|-----------------------|---------|----------|
| Result against target |         | ●        |
| Target 2024           | 600,000 |          |
| Result                | 2024    | 413,758  |
|                       | 2023    | 429,146  |
|                       | 2022    | 180,859* |

**The number of visits to library facilities**

Howick significantly exceeded the target, with the number of visits to libraries the highest in Auckland. The main contributor is Botany Library which serves the growing population in Dannemora and Flat Bush.

|                       |         |          |
|-----------------------|---------|----------|
| Result against target |         | ●        |
| Target 2024           | 837,200 |          |
| Result                | 2024    | 883,418  |
|                       | 2023    | 779,666  |
|                       | 2022    | 460,115* |

**The percentage of attendees satisfied with a nominated local community event**

The Stockade Hill Christmas Lights event was surveyed. Overall net satisfaction of 75 per cent is a very good result. Feedback indicated enjoyment and appreciation of the school performances along with the range of food and market stalls.

|                       |      |              |
|-----------------------|------|--------------|
| Result against target |      | ●            |
| Target 2024           | 75%  |              |
| Result                | 2024 | 75%          |
|                       | 2023 | 95%          |
|                       | 2022 | Not measured |

**Percentage of customers satisfied with the quality of library service delivery**

Howick’s libraries continue to exceed the customer satisfaction target, although lower than last year’s result.

|                       |      |     |
|-----------------------|------|-----|
| Result against target |      | ●   |
| Target 2024           | 85%  |     |
| 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. The Howick Local Board intends to reduce the number of council led community events funded for 2023/2024.
3. 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 (BIDs), heritage plans and initiatives. We supported Business East Tamaki to host an East Auckland Business Award event, celebrating the achievements of local businesses. We supported the Howick BID in investigating the broadening of the BID area to include more commercial and business properties in our local 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 Howick Local Board complied with the BID Policy.

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

## Local Environmental Management

We supported healthy ecosystems and sustainability through local board-funded initiatives such as planting, pest control, stream and water quality enhancements, healthy homes, and waste minimisation projects. We continued prioritising the restoration of waterways via funding of the Howick Stream improvement programme. We continued support for the Pest-Free Howick programme, volunteer initiatives on community planting, pest plant and animal control, and local schools to minimise waste through education and engagement.

### 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

We successfully delivered one sustainability initiative project, contributing to the board's environmental objectives as described in its local board plan.

|                       |      |             |
|-----------------------|------|-------------|
| Result against target |      | ●           |
| Target 2024           |      | 80%         |
| Result                | 2024 | 100%        |
|                       | 2023 | 100%        |
|                       | 2022 | New measure |

#### 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, contributing to 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 waste minimisation projects that have successfully contributed towards local board plan outcomes

We successfully delivered one project, contributing to the board's environmental objectives as described in its local board plan.

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

## He whakamārama mō ā mātou mahi whakahaere

### Our performance explained

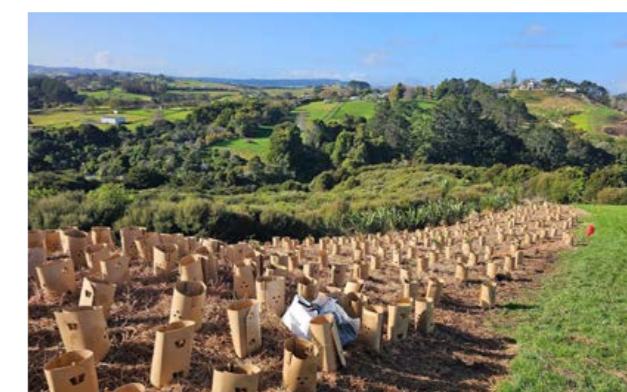
#### Local Community Services

We have granted funding of nearly \$390,000 to a variety of community groups via our Community Grants Programme. This not only allows a multitude of community-led events to take place within the Howick Local Board area but also ensures that our local community groups and organisations can continue providing an excellent service for local residents. The board also supports local theatres and bands via operational funding.

We are particularly proud of being able to open Te Taiwhanga Taiohi – East Auckland Youth Space in April this year. The process started back in 2015 and follows a very successful pilot in 2022. Funded by the Howick Local Board, delivered by Te Tuhi supported by Botany Town Centre and the Howick Youth Council, and with a name gifted Ngāi Tai ki Tāmaki, this facility is open seven days a week with funding committed for the next five years.

“With over a third of our 150,000+ residents under the age of 25, we’ve heard consistently that we need to do more for our taiohi (youth). As recently as last year, the community has told us they want more opportunities for youth, and this is a critical part of delivering on that request,” says Howick Local Board Chair Damian Light.

and open (primary, intermediate and secondary) – where students are tasked to collect as many month plant pods and vines as possible to win prizes. It is an opportunity for children/teens to enhance biodiversity and receive recognition for their achievements. This year, they collected 68,548 pods and 59,559 small vines, which means that approximately 2 billion seeds were prevented from germinating in the future.



▲ Friends of Mangemangeroa Reserve community planting day.



▲ UXBRIDGE Arts and Culture centre.

#### Local Environmental Management

We continue to fund the annual Estuary Art and Ecological Awards, now in their 18th year. The awards are recognised nationally as the only art award dedicated to ecological themes and they challenge contemporary artists to create new works that explore and address environmental issues affecting the Tāmaki Estuary and its vast tributaries.

“Contemporary art has a unique way of sparking the public interest and these awards are a great example of using creativity to promote the ecological value of this vital awa (waterway) and encourage action against its pollution,” says Howick Local Board chair Damian Light.

Enthusiastic students in the board area compete in the annual Moth Plant Pod Competition to help protect the natural environment from an invasive weed that spreads quickly, kills native plants, and reduces food sources for birds and other wildlife. The competition has two categories – preschool



▲ Winners of the 18th Estuary Art and Ecology Awards 2024.

## Te āhuatanga ā-rohe Local flavour

### Te Taiwhanga Taiohi - East Auckland Youth Space opening

Te Taiwhanga Taiohi East Auckland Youth Space officially opened in April 2024.

We funded the space, it was delivered by Te Tuhi – one of Aotearoa New Zealand’s foremost contemporary art spaces – and supported by Botany Town Centre and Howick Youth Council. The name – Te Taiwhanga Taiohi – was warmly supplied by Ngāi Tai ki Tāmaki.

Howick Local Board Chair Damian Light says, “Te Tuhi has worked tirelessly to create this incredible space and we can’t wait to share their efforts with the wider community. We appreciate the ongoing support from the Botany Town Centre over many years especially on this project. We’re grateful to mana whenua – Ngāi Tai ki Tāmaki – to receive the te reo Māori name for this space, recognising the diversity of the communities it provides for.”

Getting to this point has been a journey, with the board committing to it for the next five years.

Light adds, “With over a third of our 150,000+ residents under the age of 25, we’ve heard consistently that we need to do more for our taiohi (youth). As recently as last year, the community told us they want more opportunities for youth, and this is a critical part of delivering on that request.”

Work began in 2015 with a feasibility study, leading to the agreement on a phased approach

for creating a youth space. We allocated funds for the project despite the uncertainty surrounding the emergency budget, demonstrating our strong support and belief in its success.

“Even when faced with unprecedented financial challenges, the Howick Local Board has remained committed to delivering this project. When tough calls had to be made, we’ve made sure that the needs of local youth were not forgotten,” says Light.

A pilot scheme in 2022 was a huge success with 10,000 young people visiting, helping prove the need for a permanent space and providing useful insights on how to make it successful.

Light sums up the board’s support “This dedicated youth space is a key element in our local board plan as we reaffirm the community’s priority to supporting and helping our youth grow. Along with Te Tuhi, we were able to make this happen thanks to the tireless support from local youth and the Botany Town Centre. We can’t wait to see how it develops over the next few years.”

Te Taiwhanga Taiohi East Auckland Youth Space is open seven days a week, staffed by young people and a young supervisor and overseen by Te Tuhi management.

▼ Te Taiwhanga Taiohi East Auckland Youth Space in Botany Town Centre.



## Te tahua pūtea Funding impact statement

Financial year ending 30 June 2024

| \$000s  | Notes | Actual 2023/2024 | Annual Plan 2023/2024 | Annual Plan 2022/2023 |
|---|-------|------------------|-----------------------|-----------------------|
| <b>Sources of operating funding:</b>                                    |       |                  |                       |                       |
| General rates, UAGCs, rates penalties                                   |       | 30,850           | 30,850                | 27,866                |
| Targeted rates  |       | 473              | 489                   | 452                   |
| Subsidies and grants for operating purposes                             |       | 859              | 772                   | 772                   |
| Fees and charges  | 1     | 3,485            | 3,765                 | 3,990                 |
| Local authorities fuel tax, fines, infringement fees and other receipts |       | 684              | 719                   | 816                   |
| <b>Total operating funding</b>  |       | <b>36,351</b>    | <b>36,595</b>         | <b>33,896</b>         |
| <b>Applications of operating funding:</b>                               |       |                  |                       |                       |
| Payments to staff and suppliers   | 2     | 30,072           | 28,382                | 26,543                |
| Finance costs   |       | 2,544            | 2,544                 | 3,772                 |
| Internal charges and overheads applied                                  |       | 4,794            | 4,794                 | 2,694                 |
| Other operating funding applications                                    |       | 0                | 0                     | 0                     |
| <b>Total applications of operating funding</b>                          |       | <b>37,410</b>    | <b>35,720</b>         | <b>33,009</b>         |
| <b>Surplus (deficit) of operating funding</b>                           |       | <b>(1,060)</b>   | <b>875</b>            | <b>887</b>            |
| <b>Sources of capital funding:</b>                                      |       |                  |                       |                       |
| Subsidies and grants for capital expenditure                            |       | 0                | 0                     | 0                     |
| Development and financial contributions                                 |       | 0                | 0                     | 0                     |
| Increase (decrease) in debt   | 3     | 4,881            | 2,768                 | 5,577                 |
| Gross proceeds from sale of assets                                      |       | 0                | 0                     | 0                     |
| Lump sum contributions  |       | 0                | 0                     | 0                     |
| Other dedicated capital funding   |       | 0                | 0                     | 0                     |
| <b>Total sources of capital funding</b>                                 |       | <b>4,881</b>     | <b>2,768</b>          | <b>5,577</b>          |
| <b>Application of capital funding:</b>                                  |       |                  |                       |                       |
| Capital expenditure:  |       |                  |                       |                       |
| - to meet additional demand   |       | 27               | 343                   | 2,301                 |
| - to improve the level of service                                       |       | 223              | 61                    | 325                   |
| - to replace existing assets  |       | 3,571            | 3,239                 | 3,838                 |
| Increase (decrease) in reserves   |       | 0                | 0                     | 0                     |
| Increase (decrease) in investments                                      |       | 0                | 0                     | 0                     |
| <b>Total applications of capital funding</b>                            |       | <b>3,821</b>     | <b>3,643</b>          | <b>6,464</b>          |
| <b>Surplus (deficit) of capital funding</b>                             |       | <b>1,060</b>     | <b>(875)</b>          | <b>(887)</b>          |
| <b>Funding balance</b>  |       | <b>0</b>         | <b>0</b>              | <b>0</b>              |

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

1. Fees and charges received were below plan mainly driven by increases in leisure facilities fitness memberships fees. Visitor numbers at Howick Leisure Centre were down to the same period last year. Marketing initiatives are in development to increase memberships. Casual staff shortages meant that the holiday programme enrolment cap was lowered resulting in lower revenue.
2. Payments to staff and suppliers were above plan due to higher maintenance for community assets including community buildings, parks and open spaces. Adverse wet weather events in the first half of the financial year were a challenge for contractors coupled with ongoing unplanned repairs to storm damaged assets.
3. Payments to staff and suppliers were higher than planned and fees and charges were lower than planned. This resulted in a funding deficit which meant that more debt funding was required than was planned.



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