



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

# Kaipātiki Local Board

Annual Report 2023/2024



Volume  
**2.8**

Kaipātiki  
Local Board  
Auckland Council 



# Mihi

E toko ake rā e te iti, whakatata mai rā e te rahi,  
 kia mihi koutou ki ngā kupu whakarei  
 a te hunga kua tīpokotia e te ringa  
 o te wāhi ngaro,  
 engari e kaikini tonu nei i ngā mahara  
 i te ao, i te pō.

Nga ōha i mahue mai i tērā whakaturanga  
 kia āpitihia e tātou ki ngā tūmanako o tēnei reanga,  
 hei mouna waihotanga ki te ira whaimuri i a tātou.

Koinā te tangi a Ngākau Māhaki,  
 a Wairua Hihiri me Hinengaro Tau.

Oho mai rā tātou ki te whakatairanga i ngā mahi  
 e ekeina ai te pae tawhiti ka tō mai ai ki te pae tata.

Tēnei au te noho atu nei i te mātārae  
 te titiro ki runga o Ōrewa,  
 ki te one e rere atu ana ki Te Whangaparāoa,  
 ki te kūiti o te Puarangi.

Kei waho ko Tiritiri Matangi,  
 tomokanga ki te moana o Te Waitematā.

Ki uta ko te Whanga o Oho Mairangi,  
 ūnga mai o Te Arawa waka.

Ka rere whakarunga ngā kamo ki Takapuna kāinga,  
 Takapuna tupuna.

Kia taka ki tua ko Maungaūika  
 te tū hēteri mai rā i te pūwaha o Tāmaki Makaurau,  
 Tāmaki herehere waka.

Ka ruruku atu tātou mā te waitai kia puta ake  
 ki te Awataha ki ngā mihi a te Kaipātiki  
 me te Te Raki Paewhenua ki te uru,  
 i reira ka whakatau te haere.

E koutou mā ka ea, kua ea.  
 Kia ora huihui mai koutou katoa.

Welcome to you all, let me greet you  
 with the eloquent words  
 of those who have long been taken by the hand  
 of the unknown,  
 but for whom we still mourn  
 day and night.

Let us connect the legacy they left  
 to the hopes of this generation  
 as our gift to them who will follow behind us.

That is the pledge of the humble heart,  
 the willing spirit and the inspired mind.

Let us rise together and seek to do what is necessary  
 to draw distant aspirations closer to realisation.

Here I sit on the headland  
 overlooking Ōrewa  
 to the stretch of sand that runs to Whangaparāoa  
 along the Hibiscus Coast.

Off land lies Tiritiri Matangi,  
 gateway to the Waitematā.

On land is Mairangi Bay  
 landing of Te Arawa waka.

Gazing southward lies Takapuna community,  
 Takapuna the progenitor.

Beyond there stands Maungaūika  
 sentinel of Tāmaki Makaurau,  
 anchorage of many canoes.

Taking to the tidal waters we emerge  
 at Awataha to the greetings of Kaipātiki  
 and West Harbour,  
 and there our journey ends.

It is done.

Greetings to you all.

## 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 Kaipātiki 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 Kaipātiki 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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▲ Te Onewa Pā Reserve



## He kōrero mai i te heamana From the chairperson

On behalf of the Kaipātiki Local Board, I am proud to present our annual report for the 2023/2024 financial year.

### Our local board plan

Adopting our 2023 Kaipātiki Local Board Plan was a key achievement this year. Thank you to everyone who provided feedback. We were pleased that it supported the direction we proposed. The final plan sets out the priorities for the next three years and beyond. It guided our work programme budget allocation and advocacy to the 10-year Budget 2024-2034 and Regional Land Transport Plan 2024-2034.

### What we achieved

We were very pleased to adopt the Kaipātiki Local Parks Management Plan after many years of work and community input. This will have a lasting impact on how we look after and develop our 170 parks and reserves.

We completed several long-awaited track upgrades this year, including at Kauri Glen Reserve (with a fabulous tree-top bridge), Birkenhead War Memorial Park, and Shepherds Park/Hellyers Creek Reserve. These projects have enabled a step-free experience through our bush, while protecting against the spread of kauri dieback disease.

The free-to-attend Movies in Parks event at Greenslade Reserve was a great success. Other local board supported events, such as the Summer and Winter Fun programme and town centre association events, were also positively received.

We have continued investing in our pools and leisure centres, with significant maintenance works at ActivZone, and the Birkenhead and Glenfield Pool and Leisure Centres.

Our environmental groups continued to deliver fantastic outcomes in park restoration, pest reduction, sustainability, and climate resilience.

### Challenges for 2024/2025

With the 2023 local board plan adopted and the 10-year Budget 2024-2034 approved, our focus for the 2024/2025 financial year will be on ensuring projects and programmes are delivered to budget and without delay.

Work is needed to fully understand the opportunities and challenges resulting from the implementation of the 'fairer funding of local boards' model in the 2025/2026 financial year.

We look forward to engaging with you on the choices we will need to make to deliver for the Kaipātiki community.



**John Gillon**  
Chairperson,  
Kaipātiki Local Board



## Te Poari ā-Rohe o Kaipātiki Kaipātiki Local Board



▲ (L to R) Paula Gillon, Tim Spring, Danielle Grant (Deputy Chairperson), Janet Tupou, John Gillon (Chairperson), Adrian Tyler, Melanie Kenrick, Erica Hannam.

### Contact us



90 Bentley Ave, Glenfield



By appointment



Auckland Council  
Private Bag 92300, Auckland 1142



(09) 301 0101



kaipatikilocalboard@aucklandcouncil.govt.nz



aucklandcouncil.govt.nz/kaipatiki



Ngā kaupapa me ngā whakapaipai ake

# Kaipātiki projects and improvements

## Key to current and planned projects

### Delivered projects

- 1 Beach Haven - renew coastal connections
- 2 ActivZone - refurbish changing room and bathroom
- 3 Birkenhead War Memorial Park - shared path
- 4 Chelsea Estate Heritage Park - renew carparks, bollards and stormwater drainage
- 5 Kauri Glen Reserve - Stage 3 renewal capex contribution
- 6 Marlborough Park - renew storm water drainage
- 7 Tuff Crater - renew track and signage
- 8 Movies in Parks at Greenslade Reserve

### Current projects

- 1 Glenfield Pool and Leisure Centre - refurbish roof
- 2 ActivZone - replace main hall roof, ceiling panels and investigate ventilation
- 3 Onepoto Domain (Football club rooms) - renew exterior walls, windows and doors
- 4 Glenfield Library - renew guttering, roof and exterior wall for weather tightness
- 5 Te Onewa Pā Stokes Point/Northcote Reserve - renew fencing
- 6 Little Shoal Bay - local parks renewals based on Shoreline Adaptation Plan
- 7 Pest Free Kaipātiki operations
- 8 Kaipātiki Project operations

### Map legend

- Local board office
- Public open space (Unitary Plan)
- Motorway
- Major road
- Medium and minor road



A population of **88,128** ranking it 6th in population size in Auckland's 21 local board areas



Kaipātiki includes the major town centres of **Birkenhead, Glenfield and Northcote**

Kaipātiki has one of the **largest areas of continuous urban native vegetation** remaining in Auckland's ecological region, forming part of the North-West Wildlink.



Kaipātiki boasts approximately **540ha of local parks and reserves**, including destination parks like Onepoto Domain and Chelsea Heritage Park.

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



# Tā mātou pūrongo whakahaere mahi

## Our performance report

### Local Community Services

We support strong, diverse, and vibrant communities through libraries and literacy, arts and culture, parks, sport and recreation, and events delivered by a mix of council services, community group partnerships and volunteers. Our key initiatives include supporting our community houses, centres and libraries; our Manaakitanga Kaipātiki programme; and our ecological park volunteer programme. Some of the events delivered include Kaipātiki Summer, Winter Fun and Christmas activities. We awarded nearly \$120,000 in discretionary grants to the community, and delivered a number of capital projects, including works done for Wai Manawa or Little Shoal Bay mini shoreline adaptation plan.

**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 report they generally feel safe during the day in their town centre but their confidence is still low due to incidents across Auckland.

Result against target		●
Target 2024		80%
Result	2024	70%
	2023	67%
	2022	78%

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

The safety measure at night has improved compared to last year through initiatives such as Crime Prevention Through Environmental Design (CPTED) which included programmes for youth interventions, patrols, wardens and lighting. People still do not feel safe as they used to as the crime rate is still very high.

Result against target		●
Target 2024		35%
Result	2024	28%
	2023	24%
	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>

Kaipātiki successfully delivered a significant number of community-led activities this year compared to prior year (187 per cent). The target was not met because the increase in total community-led activities was not proportionate to the increase in the total number of activities delivered during the year (277 per cent). The key community activators are Kaipātiki Community Facilities Trust (KCFT) and Kaipātiki Project. KCFT delivered several events and community networking opportunities including Harbour Sport, North Shore Pacific Forum, and it supported the aspirations of Māori through existing programmes.

Result against target		●
Target 2024		70%
Result	2024	66%
	2023	86%
	2022	83%*

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

The community-led model has significantly increased the number of activities delivered this year towards the capacity and capabilities of the local community (62 per cent). The target was not met because the increase in these activities was not proportionate to the increase in the total number of activities delivered during the year (277 per cent). Programmes include workshops with Mid-Eastern Seniors, upskilling community leaders to participate in a community response to emergency, and prevention initiatives contributing to reducing youth offending with Crime Prevention through Environmental Design (CPTED).

Result against target		●
Target 2024		60%
Result	2024	36%
	2023	84%
	2022	89%

#### 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

Budget restrictions have affected investment in playing services and continue to be below past levels and community expectations. From additional Parks Customer Experience survey data in December 2023 recorded 78 per cent satisfaction. Regionally there has been The overall satisfaction decreased due to bad weather in the first half of the year which meant sportsfields were not able to be maintained per schedule. Signs were put in place to inform public of the reason for parks and reserves not being mowed or if there were closures.

Result against target		●
Target 2024		80%
Result	2024	69%
	2023	59%
	2022	64%*

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

Centres performed slightly lower than target this year after a 30 per cent increase in the target from last financial year. Highlights for the centres relate to the breadth of activities and classes that meet the needs of the community, and the friendly and welcoming environment. Opportunities for improvement for the centres are similar to other aquatic facilities with general cleanliness and the quality of the changing rooms, showers and toilets. Birkenhead's staff are a standout scoring very highly.

Result against target		●
Target 2024		26
Result	2024	24
	2023	26
	2022	32

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

We did not meet target because the storms we have had the last two years have significantly affected several tracks that have later had repair work. The popular walking destination is the tree canopy level bridge built recently in Kauri Glen Reserve.

Result against target		●
Target 2024		80%
Result	2024	71%
	2023	65%
	2022	72%*

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

We exceeded target despite the wet 2023 winter but possibly benefitting from the 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. 93 per cent of visits in the Kaipātiki board area are to local parks or beaches.

Result against target		●
Target 2024		80%
Result	2024	86%
	2023	87%
	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**

Kaipātiki exceeded target thanks to focused community empowerment activities and 43 per cent of all local and quick response grants responding to Māori aspirations, and 54 per cent coming from NorthArt delivery.

Result against target		●
Target 2024		25%
Result	2024	48%
	2023	54.0%
	2022	50.6%

**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)**

Kaipātiki has exceeded target, continuing strong performance over the last two years. Internet sessions have increased further and are an impressive 69 per cent higher than last year.

Result against target		●
Target 2024		175,000
Result	2024	251,559
	2023	148,671
	2022	94,520*

**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 and all were delivered by NorthArt.

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		80%
Result	2024	80%
	2023	80%
	2022	80%

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

One Movies in Parks event was planned and delivered this year at Greenslade Reserve as budget was made available during the year. Last year’s planned event was cancelled due to severe weather.

Result against target		●
Target 2024		0 <sup>2</sup>
Result	2024	2000
	2023	0
	2022	0*

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

Kaipātiki has greatly exceeded target. Community-led facilities, contributing 79 per cent of total participants, increased by 12 per cent compared with last financial year. Glenfield Community Centre alone, the second highest contributor of participants, increased by 23 per cent this year.

Result against target		●
Target 2024		140,000
Result	2024	165,331
	2023	138,831
	2022	70,644*

Council-led facilities, contributing 22 per cent of total participants, increased by 48 per cent over last year.

**The number of visits to library facilities**

Kaipātiki is above target, thanks to consistently successful visitor performance every month of this financial year. Visitor numbers were at target nearly every month this year, exceeding the quarterly target in quarter four by 24 per cent.

Result against target		●
Target 2024		433,200
Result	2024	471,447
	2023	432,070
	2022	290,799*

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

The All Access event was surveyed. Overall net satisfaction of 100 per cent is an excellent result and represents a very high level of alignment with expectations of attendees. Positive feedback was received on the activities, music and performances along with appreciation for the event having a focus on children with special needs.

Result against target		●
Target 2024		70%
Result	2024	100%
	2023	Not measured
	2022	Not measured*

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

Kaipātiki 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.

Result against target		●
Target 2024		85%
Result	2024	95%
	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 Kaipātiki Local Board do not intend to fund any council-led events 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**

Local planning and development includes supporting local town centres and communities to thrive by developing town centre plans and development, supporting Business Improvement Districts (BIDs), heritage plans and initiatives. Our initiatives included continuing support for the Birkenhead and Northcote BIDs; and continuing engagement with businesses in the Wairau Valley to improve engagement and communication.

**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 Kaipātiki Local Board complied with the BID Policy 2022.

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



## Local Environmental Management

We support 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 supporting our key community environmental groups to deliver pest reduction and other initiatives to improve the natural environment. We delivered key actions from the Kaipātiki Local Climate Action Plan. We continued supporting water quality monitoring and care programmes, and the delivery of the Para Kore Zero Waste Northcote action plan.

### 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 - our Climate Action Programme - which contributes towards the board's environmental objectives as described in its local board plan.

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

#### 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, including Pest Free Kaipātiki and Kaipātiki Project. 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 waste minimisation projects that have successfully contributed towards local board plan outcomes

We successfully delivered one project - Para Kore Zero Waste Northcote Phase two. This project has contributed to local board's environmental objectives as described in its local board plan.

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



▲ Year of the Dragon

## He whakamārama mō ā mātou mahi whakahaere

### Our performance explained

The local board funded and partnered with mana whenua for the naming of nine parks and one outdoor classroom in Northcote in te reo Māori names that reflect Kaipātiki's natural environment and cultural history. They include Te Kāwai, formerly Cadness Loop; Kukari, formerly Richardson Place Pocket Park; Ngutu Kōtare, formerly School Edge; and Wai Tāheke, formerly School Edge Outdoor Classroom.

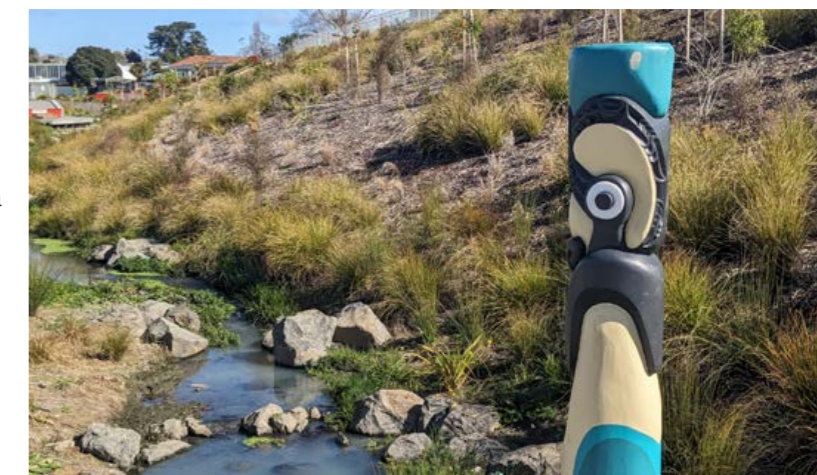
Six parks have dual Māori and English names as part of Te Kete Rukuruku, a culture and identity programme led by iwi, in partnership with the council and its local boards. They include Puāwai/Cadness Reserve, Te Kaitaka/Greenslade Reserve, Papa ki Awataha/Jessie Tonar Scout Reserve, Kōkō/Lenihan Reserve, Ngā Kōrari/Lindisfarne Reserve and Te Ara o Matakamokamo/Tuff Crater.

The names and the stories reflect the features of the natural environment of Kaipātiki. Apart from Tuff Crater, the sites are all part of Northcote's newly revitalised Awataha Greenway in Northcote with the new names reflecting a connection to the awa (river) and its flora and fauna. This activity incorporates Māori identity, culture and language into parks and places whilst contributing to 'Five Ways to Wellbeing' framework of Mental Health Foundation for enhancing mental health and wellbeing.

Kaipātiki's walkers, cyclists and nature lovers can now enjoy one of the North Shore's most unique natural features as they travel the newly upgraded Te Ara o Matakamokamo / Tuff Crater Reserve walkway, developed and funded by the Kaipātiki Local Board. The final stages of the walkway were completed in October 2023, allowing a step-free journey from Heath Reserve (bottom of Exmouth Road) in the south, traveling anticlockwise around the picturesque mangrove-filled salt marsh crater, through to Warehouse Way on the north side.

Kaipātiki locals can now access knowledge and resources to help the area safely recover from slip damage thanks to workshops and resources developed by Pest Free Kaipātiki (PFK) with support from the board.

Over 115 people have attended the workshops this year, meeting the demand from Kaipātiki locals keen to help as volunteers to repair the extensive slip and track damage that hit the area during the early 2023 storms.



▲ Te Ara Awataha

▼ Tuff Crater Walkway



With slip-specific information hard to come by for the average homeowner or volunteer, the workshops and their resources enable people to access all the right information in one place.



Te āhuatanga ā-rohe  
**Local flavour**

Squash club hitting it out of the park

Beach Haven’s Shepherds Park Squash Club is benefiting from major upgrades to its facilities, allowing a greater number of Kaipātiki residents to get engaged in the sport.

Funding from the Kaipātiki Local Board, Auckland Council’s Active Recreation team and an external party enabled the club to completely renovate its clubrooms, with an upcoming shift to a new booking system that will make the club more accessible to the Kaipātiki community.

Local board chair John Gillon says the board is happy to invest in the facility, which is one of its assets, under the squash club’s stellar stewardship.

“The Shepherds Park Squash club has shown some truly impressive growth in the last couple of years and the board is always keen to support clubs like this that provide a valuable service for the community in the form of exercise and community connection,” Gillon says.

Club president Paul Cornish is excited to see the club’s potential being realised.

“Entering our 50th year, the club is hugely appreciative of continuing support from the local board to improve both the club infrastructure and resources, including a state-of-the-art booking system to be launched in early 2024. Our regular players and interclub teams are perennial award winners and our leading junior ranks in the top five by age group in New Zealand. Coaching is offered to all age groups and beginner players are very welcome. Four courts are a great asset and we have ambitions to grow our membership significantly in our golden anniversary year!”



▲ Shepherds Park Squash Club



► Surya Sathish, national C grade champion at the Shepherds Park Squash Club

Te tahua pūtea  
**Funding impact statement**

Financial year ending 30 June 2024

\$000s	Notes	Actual 2023/24	Annual Plan 2023/24	Annual Plan 2022/23
<b>Sources of operating funding:</b>				
General rates, UAGCs, rates penalties		18,306	18,306	17,605
Targeted rates		328	340	331
Subsidies and grants for operating purposes		1,023	974	971
Fees and charges		4,674	4,887	5,165
Local authorities fuel tax, fines, infringement fees and other receipts		625	529	496
<b>Total operating funding</b>		<b>24,957</b>	<b>25,035</b>	<b>24,568</b>
<b>Applications of operating funding:</b>				
Payments to staff and suppliers	1	21,422	19,752	19,885
Finance costs		1,766	1,766	1,721
Internal charges and overheads applied		3,387	3,387	2,298
Other operating funding applications		0	0	0
<b>Total applications of operating funding</b>		<b>26,575</b>	<b>24,905</b>	<b>23,904</b>
<b>Surplus (deficit) of operating funding</b>		<b>(1,618)</b>	<b>131</b>	<b>664</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	2	12,296	7,477	6,206
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>12,296</b>	<b>7,477</b>	<b>6,206</b>
<b>Application of capital funding:</b>				
Capital expenditure:	3			
- to meet additional demand		111	260	43
- to improve the level of service		662	580	77
- to replace existing assets		9,905	6,767	6,751
Increase (decrease) in reserves		0	0	0
Increase (decrease) in investments		0	0	0
<b>Total applications of capital funding</b>		<b>10,678</b>	<b>7,607</b>	<b>6,870</b>
<b>Surplus (deficit) of capital funding</b>		<b>1,618</b>	<b>(131)</b>	<b>(664)</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. Payments to staff and suppliers were above plan mainly due to continuous repairs and maintenance in the local board area as a result of a number of weather events including slips at Sulphur Beach and Little Shoal Bay. Significant routine and response work was done at Glenfield Pool and Leisure Centre, which is the fourth busiest pool and leisure centre regionwide. Repair work was also completed at Shepherds Park sports field.
2. Capital expenditure and payments to staff and suppliers were higher than planned. This resulted in a funding deficit which meant that more debt funding was required than was planned.
3. Capital expenditure was above plan mainly due to the renewal of coastal connections at Beach Haven started earlier than anticipated. This project went through years of planning stages and was ready for delivery during the year. Other projects which were delivered ahead of time include the replacement of main hall ceiling panels at ActivZone Indoor Sports Arena, Glenfield and implementation of shoreline adaptation plan at Little Shoal Bay.



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