



Te Poari ā-Rohe o Māngere-Ōtāhuhu
Te Rīpoata ā-Tau 2023/2024

Māngere-Ōtāhuhu Local Board

Annual Report 2023/2024



Volume
2.9

Māngere-Ōtāhuhu
Local Board
Auckland Council



Mihi

Tuia te rangi e tuu iho nei,
 Tuia te papa e takoto ake nei,
 Tuia ki te waahi ngaro,
 ki a raatou maa.
 He kura ka tangihia, he maimai aroha.
 Ka mihi ki te whare o Pootatau
 me te ahurewa tapu o Te Kiingitanga.
 Me whakahoonore hoki a Kiingi Tuuheitia,
 pai maarire ki a ia me toona whare.
 Mai i Te Riu o Waikato ki Te Taahuhutanga
 o te Waka o Tainui ki Ngaa Hau Maangere.
 Ka titiro atu ahau ki runga. He manu
 e rere raa i te tihi o Te Pane a Mataoho.
 Ka rere atu raa ki te raawhiti,
 ka rangona te moana e tangi tiikapa ana.
 Ka huri atu ki te uru ki Te Maanukanuka o Hoturoa
 ko te kaahui tipua ka whakamihia.
 Ka hoka te manu ki Te Ihu a Mataoho,
 ki a Maungataketake.
 Kia hiwa raa!
 Ko Te Motu o Hiaroa ki tai,
 Ko Te Puketaapapatanga a Hape ki uta.
 Ka rere tonu ki Te Puukaki Tapu o Poutuukeka
 e kiia raa ko 'Ngaa Tapuwae o Mataoho'.
 E tau ana!
 He ara moo taatou – he kaupapa aa-rohe
 hei arataki i ngaa mahi kei mua i a taatou katoa.
 Ko te wawata, ka haere whakamua tonu,
 kia tutuki ai ngaa whakaritenga katoa,
 hei oranga moo te rohe me oona iwi.
 Kia ea ai te koorero,
 'Te pai me te whai rawa o Taamaki'.

Bind the sky on high,
 bind the earth below,
 bind all that which is not seen,
 and those now passed.
 We acknowledge and we remember them.
 We honour the house of Pōtatau Te Wherowhero
 and the sacred mantle of the Māori King Movement.
 We acknowledge the leadership of King Tūheitia,
 may peace be with him and his household.
 From Waikato to Ōtāhuhu where the Tainui waka
 was carried overland and then to Māngere.
 I look upward. There is a bird
 at the summit of Māngere Mountain.
 It sets flight eastward
 where the cry of Tikapa Moana is heard.
 He turns westward to Manukau Harbour,
 there, the spiritual guardians are acknowledged.
 The bird coasts to Ihumātao,
 then to Maungataketake.
 Heed its call.
 There's Puketutu Island out just offshore,
 with Puketāpapa inland.
 His flight journeys on to Pūkaki (Crater)
 also known as The Sacred Footprints of Mataoho.
 There, he rests.
 This is a path for us – a neighbourhood endeavour,
 designed to lead the work that lies before us all.
 We hope that progress continues
 until all aspirations are met,
 for the benefit of the region and all its people.
 May the axiom hold,
 "The wealth and abundance of Tāmaki."

On the cover: David Lange Park playground. Themed on the narrative of Te Riri o Mataaoho (The wrath of Mataaoho – guardian of earthquakes and volcanoes).

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 Māngere-Ōtāhuhu 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 Māngere-Ōtāhuhu 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**.

▼ Criterion Square's Te Taahuhu monument in Ōtāhuhu, recently revitalised.

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He kōrero mai i te heamana From the chairperson

Talofa, tēnā koutou and warm greetings,

As Chair of the Māngere-Ōtāhuhu Local Board, I am proud to reflect on this year's successes from our 2023/2024 work programme. We've supported projects that enhance well-being and preserve our environment, even as our budgets are under pressure.

We've focused on delivering the 2023 local board plan, with initiatives to lower our carbon footprint, like, bike hub, school waste minimisation programme and clean-up events—all bringing us together to protect natural spaces for the future. We've invested in infrastructure to support growth, including:

- Installation of an all-weather canopy in Māngere town centre for community events and shoppers.
- Upgraded and refurbished facilities:
 - Ōtāhuhu's Thomas Clements Senior Citizens refurbishment.
 - Improved access and parking at Seaside Park, Kiwi Esplanade, and Norana Park Softball Park.
 - Mirimiri Cottage at Heritage House on Robertson Road.
 - Renewed critical assets Moana-Nui-A-Kiwa Leisure Centre and Ōtāhuhu Pool and Leisure Centre.
 - Upgraded toilets at Kiwi Esplanade, David Lange Park, new public toilets at Ngā Hau Māngere / Māngere Centre Park and changing rooms at Walter Massey Park.

One of our key achievements is the local targeted rate, offering adults no charge access to local pools and changing rooms. This initiative supports health, fitness, and well-being across our community. We are committed to improving in the areas identified in this report by working closely with Auckland Council and key partners.

We value our partnerships with mana whenua, with projects like the Te Pūkaki Tapu o Poutūkeka Co-management Agreement, preserving local cultural and environmental significance. We also continue working through Te Kete Rukuruku (Māori naming of parks and places) and Ara Kotui programme to support achieve Māori outcomes.

Looking ahead, we remain focused on making Māngere-Ōtāhuhu more resilient by improving safety around town centres and neighbourhoods, while advocating for a responsive public transport network. Our local economic investment is still ongoing to develop inroads and access opportunities for locals into employment and skills training. While we forge ahead with our ever-popular performance and art programmes.

In closing, I extend my heartfelt thanks to our community, partners, and stakeholders like the local business associations, for their ongoing support. Together, we'll continue working towards a better future for Māngere-Ōtāhuhu.

Ngā mihi,



**Tauanu'u Nanai
Nick Bakulich**
Chairperson,
Māngere-Ōtāhuhu
Local Board




Te Poari ā-Rohe o Māngere-Ōtāhuhu Māngere-Ōtāhuhu Local Board



▲ (L to R) Makalita Kolo, Togiatolu Walter Togiamua (Deputy Chair), Papaliitele Lafulafu Peo, Tauanu'u Nanai Nick Bakulich (Chairperson), Joe Glassie-Rasmussen, Harry Fatu Toleafoa and Christine O'Brien.


Contact us


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Ngā kaupapa me ngā whakapaipai ake

Māngere-Ōtāhuhu projects and improvements

Key to current and planned projects

Delivered projects

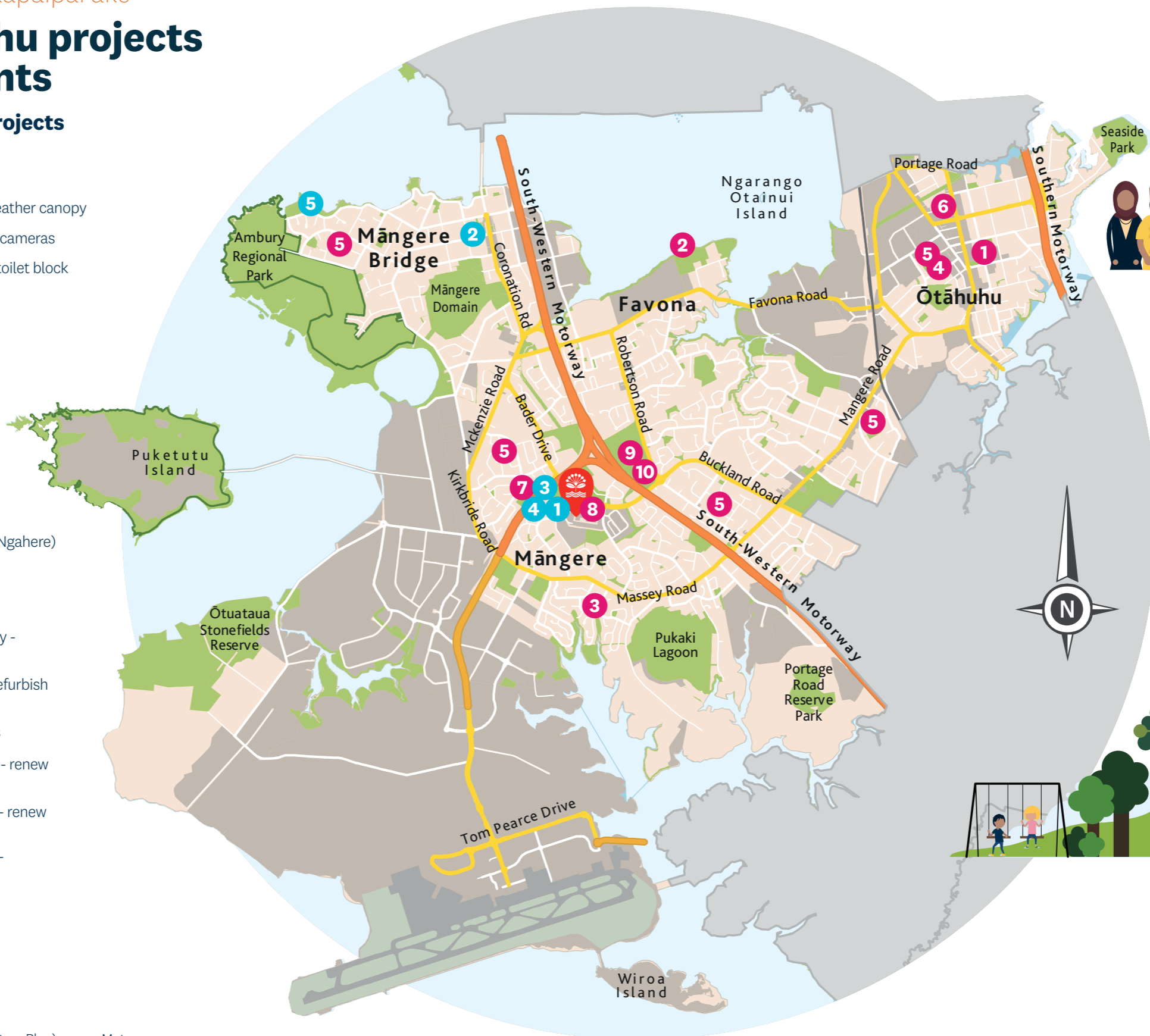
- 1 Māngere Town Centre - provision of all-weather canopy
- 2 Ōtāhuhu - install closed-circuit television cameras
- 3 David Lange Park - demolish and rebuild toilet block
- 4 David Lange Park - build new playground
- 5 Kiwi Esplanade (Bird Refuge & Pump House) - renew toilet and changing room facilities

Current projects

- 1 Ōtāhuhu Community Centre (former Library) - renew community centre
- 2 Māngere-Ōtāhuhu - renew sport field assets
- 3 Peninsula Road, Auckland Urban Forest (Ngahere) Strategy - Growing Phase stage 1
- 4 Ōtāhuhu Pool and Leisure Centre - renew existing assets
- 5 Auckland Urban Forest (Ngahere) Strategy - Growing Phase stage 2
- 6 Thomas Clements Senior Citizens Hall - refurbish facility
- 7 David Lange Park - renew netball facilities
- 8 Māngere Arts Centre/Nga Tohu o Uenuku - renew roof cladding and internal guttering
- 9 Ngā Hau Māngere / Māngere Centre Park - renew toilet and changing room facilities
- 10 Ngā Hau Māngere / Māngere Centre Park - construction of new ablution block

Map legend

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



Unique natural features include the **Manukau Harbour Coastline**, the **Ōtuataua Stonefields**, the **Tāmaki Estuary** and **Te Pane o Mataoho**.



A population of **78,642** expected to increase to 125,436 by 2050. **60%** of residents identify as Pasifika, **17%** Māori.



24% of residents are children under 14, with **41%** of the population aged under 24



We're home to more than **120** local parks and sports fields, **4** libraries, **3** community centres and **2** recreation centres and swimming pools

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

Tā mātou pūrongo whakahaere mahi

Our performance report

Local Community Services

We continued to fund a community arts broker to facilitate and support a range of art programmes and activities that support community-led arts and culture projects with an emphasis on reflecting local diversity. We supported and delivered many community-led activities, events and youth initiatives reflecting local diversity, and the Safe and Resilient communities programme. We funded extended library hours and subsidised venue hire fees for our community.

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

There was a slight improvement against last year. Overall respondents raised concerns regarding fight breakouts and people intoxicated or on drugs near the entrance to Māngere Town Centre. There were concerns also with homeless people and occasional business ram raids.

Result against target		●
Target 2024		60%
Result	2024	55%
	2023	53%
	2022	67%

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

Respondents suggested more streetlights in areas that are dark. Key reasons for feeling unsafe included dissatisfaction with observing high levels of serious crime, drugs and alcohol use, and lack of security and cameras.

Result against target		●
Target 2024		18%
Result	2024	17%
	2023	20%
	2022	26%

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

Māngere-Ōtāhuhu Economic and Business Development Fund supported community-led economic development to assist the local community to create change in their area. This can be attributed to continued growth and resilience of community groups both newly formed and established which has enabled community-led programmes to continue.

Result against target		●
Target 2024		63%
Result	2024	70%
	2023	86%
	2022	71%

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

We exceed our target thanks to community partners like business associations and community groups like Youth from Interfaith youth collective, and collaboration with Te Ararata Stream Team on the Te Ararata Stream cleanup. We focused on sustainability and strengthening their platforms by building resilience, capacity, and capability. With the change to the Incorporated Societies Act, more groups were seeking support to ensure compliance with the changes.

Result against target		●
Target 2024		58%
Result	2024	70%
	2023	75%
	2022	83%*

We provide safe and accessible parks, reserves, beaches, recreation programmes, opportunities and facilities to get Aucklanders more active, more often¹

The percentage of park visitors who are satisfied with the overall quality of sportsfields

We were well short of our target. Upgrading Māngere Centre Park's field for FIFA standards led to thatch buildup, with current fixes being short-term. Walter Massey Park's limited lit training areas are causing allocation issues for football and league clubs. The board has invested at Māngere Centre Park and Walter Massey Park for improvement of the turf and lit designated training area.

Result against target		●
Target 2024		75%
Result	2024	55%
	2023	64%
	2022	66%*

The customers' Net Promoter Score for Pools and Leisure Centres

We were well short of our target. Opportunities for ongoing improvement include managing equipment to ensure it's fit for purpose and focusing on cleanliness, particularly the changing areas. Highlights for the Moana-Nui-ā-Kiwa Pool and Leisure Centre and Ōtāhuhu Pool and Leisure Centre include the friendly and welcoming environment and the quality and supportiveness of staff.

Result against target		●
Target 2024		51
Result	2024	33
	2023	34
	2022	46

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

Satisfaction increased by 2 per cent however is still below target. With a wet winter 2023 and a settled period between January - May 2024 visitation has varied. From additional Parks Customer Experience survey data in January, 81 per cent of Aucklanders were satisfied with their visits, with only 4 per cent dissatisfied with their experience. Weather events have caused significant damage and closures to parks, walkways, and paths. Parks and reserves with large grass areas continue to be a challenge. Mowing schedules have been disrupted due to weather conditions. Loose litter and illegal dumping at hotspots like Blake Reserve have also contributed to lower user satisfaction. Budget restriction also played a role impacting the delivery of some projects.

Result against target		●
Target 2024		75%
Result	2024	49%
	2023	47%
	2022	59%*

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

We exceeded target for this year, despite a wet 2023 winter. The settled period between January-May 2024 may have helped attract more visitors. From additional Parks Customer Experience survey data in January 2024, 84 per cent of Aucklanders visited a park in the last 12 months. In Māngere-Ōtāhuhu, 46 per cent of visits are to local parks and, interestingly, 39 per cent to regional parks.

Result against target		●
Target 2024		75%
Result	2024	81%
	2023	78%
	2022	68%*

We showcase Auckland's Māori identity and vibrant Māori culture

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

Māngere-Ōtāhuhu was below target. Almost 60 per cent of all local and quick response grants included Māori outcomes; however, the arts and culture and community empowerment results were comparatively low.

Result against target		●
Target 2024		38%
Result	2024	25%
	2023	30%
	2022	29%

Local Community Services measures cont'd over

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 the four libraries significantly exceeded target expectations and last year’s results. Māngere Town Centre library has the highest internet usage due partly to its location in the town centre and being open seven days a week. The lowest internet usage is at Māngere Bridge Library.

Result against target		●
Target 2024		358,200
Result	2024	413,648
	2023	348,102
	2022	206,613*

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

Māngere-Ōtāhuhu was under target. Programmes delivering on Māori aspirations were high-quality, with 89 per cent of the total programmes and activities delivered by the council-led Ngā Tohu o Uenuku / Māngere Arts Centre.

Result against target		●
Target 2024		55%
Result	2024	11%
	2023	14%
	2022	32%

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

Result against target		●
Target 2024		25%
Result	2024	25%
	2023	25%
	2022	25%

The number of attendees at council-led community events

No council-led community events were scheduled by the local board this year.

Result against target		●
Target 2024		2,100
Result	2024	0
	2023	0
	2022	0*

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

Māngere-Ōtāhuhu was under target. Council-led facilities alone contributed 58 per cent of participants and increased by 3 per cent compared with last year. Highest among them was Māngere Arts Centre. Community-led facilities, with 42 per cent of participants, remained steady with no percentage change. The highest overall contributor was Ōtāhuhu Town Hall & Community Centre with no percentage change. Community-led facilities in this local board area have a good base of regular users and steady year-on-year usage. Additional one-off users may have slightly decreased due to financial constraints and this may increase once the financial climate improves.

Result against target		●
Target 2024		461,570
Result	2024	368,825
	2023	352,148
	2022	197,636*

The number of visits to library facilities

Māngere-Ōtāhuhu is above target, thanks to consistently successful visitor performance every month of this financial year. Nearly every month this year, visitor numbers met target. In quarter four, we exceeded the quarterly target by 25 per cent. Highest number of visits came from Ōtāhuhu Library (37 per cent) followed by Māngere East (25 per cent).

Result against target		●
Target 2024		396,464
Result	2024	397,911
	2023	361,682
	2022	226,251*

The percentage of attendees satisfied with a nominated local community event

The Portage Crossing and Festival was surveyed. While 56 per cent of attendees surveyed were satisfied, a further 28 per cent were neutral, being neither satisfied nor dissatisfied. Feedback indicated that more shade, food stalls and increased promotion would improve the event.

Result against target		●
Target 2024		75%
Result	2024	56%
	2023	Not measured
	2022	Not measured*

Percentage of customers satisfied with the quality of library service delivery

Māngere-Ōtāhuhu Local Board Libraries continue to exceed the customer satisfaction target.

Result against target		●
Target 2024		85%
Result	2024	92%
	2023	96%
	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.

Local Planning and Development

We prioritised support for economic development in our area by providing two rounds of the Economic and Business Development Fund, and supported community-led economic development to assist the local community to create change in their area. We supported local business associations through Business Improvement District programme, and funded the Pop-up Business School programme to support local people interested in starting their own business.

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

Māngere East Village Business Association Society Inc. (MEVBA) is responsible for developing and implementing the Māngere East BID programme under the Auckland Council BID Policy (2022) and the signed three-year BID Targeted Rate Grant Agreement.

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

MEVBA did not meet several requirements set out in the Auckland Council BID Policy and was therefore non-compliant with the policy for 2023/2024. MEVBA non-compliance included:

- Annual accountability reporting for BID targeted rate grant received 2022/2023 – no audit report, no signed governance document
- 2024 AGM minutes not completed
- No online platform – required to ensure the transparency of BID information and MEVBA activities for all BID ratepayers etc
- No strategic plan (3-5 year) for the BID programme
- No separation between governance and management roles – no BID Manager appointed since the previous one resigned December 2023
- Not compliant with the MEVBA constitution under the Incorporated Society Act – not meeting the required number of committee meetings and quorums at each meeting
- Not advising council of the issue of non-compliance with the BID Policy.

Local Environmental Management

We funded the Construction Waste Enforcement and Leadership Programme, along with the Industrial Pollution Prevention Programme, Pest Free South Auckland, Bikehub, and Resource Recovery Centre. Student action and advocacy through the Schools Waste Minimisation programme saw 13 schools complete waste audits with support from the contractor, and another four completing their waste audits independently.

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 four sustainability initiative projects which contributed to the board’s environmental objectives as described in its local board plan.

Result against target		●
Target 2024		75%
Result	2024	100%
	2023	75%
	2022	50%*

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

We successfully delivered eight water quality and natural environment improvement projects which contributed 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 two projects which 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%

He whakamārama mō ā mātou mahi whakahaere

Our performance explained



First Seniors Mini Expo a success

Funded by the board as part of its Age Friendly Plan, the Seniors Mini Expo brought together a range of services tailored for the senior community, attracting more than 100 attendees.

“It was a valuable opportunity for our seniors to connect with services designed for them. Seeing our seniors having face-to-face conversations with providers offering practical help was priceless,” says board chair Tauanu’u Nick Bakulich.

The board wants to ensure seniors, their whānau and caregivers know what age-friendly activities, events and services are available, so they have more opportunities to participate.

The day was filled with the vibrant cultures of the Cook Islands, Samoa, Niue, Tonga, India, and New Zealand, featuring local providers and services, including legal advice from South Auckland Community Law, translators, and information on the rights, safety, and well-being of older adults from Toa Pacific.

The board allocated \$470,000 for 13 infrastructure and environmental programmes in 2023/2024, including the Industrial Pollution Prevention Programme. This initiative aims to educate industrial businesses about the impact of their operations on waterways, highlighting that stormwater drains discharge directly into streams and the ocean. It addresses pollutants like detergents, wastewater, and hazardous chemicals.

This year, a representative from Ngāti Te Ata Waiohua provided insights during industry visits, conducting 120 assessments, and identifying 38 minor pollution issues. Improved practices were established with 10 construction site managers



▲ First Seniors Mini Expo

and 9m² of fencing materials were redirected for community use. A Reuse and Recycling Guide was also developed to connect builders with recycling options.

We successfully advanced the Criterion Square project in March 2024, by making decisions on the removal or relocation of two trees. This critical step allows the project to progress, ensuring the development of a high-quality, inclusive, and safe public space in Ōtāhuhu’s town centre.

In December 2023, the board celebrated the signing of a refreshed co-management agreement for Te Pūkaki Tapu o Poutūkeka (Pūkaki Crater). Developed with Te Ākitai Waiohua and the Pūkaki Māori Marae Committee, it delegates certain powers to the co-management committee and allows minor amendments by the local board chair. The special ceremony, attended by representatives from Auckland Council, local board, Governing Body councillors, Te Ākitai Waiohua, and the Pūkaki Māori Marae Committee, reaffirmed their commitment to managing the site collaboratively.

Te āhuatanga ā-rohe Local flavour

David Lange, Māngere’s destination playground



Māngere-Ōtāhuhu Local Board’s destination playground – David Lange Park – has opened after years of planning, community consultations and tweaking to ensure it includes what residents want. Board chair Tauanu’u Nanai Nick Bakulich says the smiles of children at the opening made the journey to provide the area’s first destination playground worthwhile.

“Young people don’t stop to consider planning, design, weather problems or funding, let alone how much effort has gone in on their behalf from Waiohūa iwi Te Ākitai and Te Ahiwaru, and their own community to make it happen.

“What counts to them is having an amazing place they can call their own, that reflects what they want, who they are and where they come from.” Planning began in 2019 when children’s charity Variety partnered with the board to build a destination playground park. Variety’s then chief executive Lorraine Taylor said, “It is our desire to see a park that gives all children the chance to come together as part of a happier and healthier childhood.”

The board has so far allocated \$1.6 million towards the playground, with further stages based on available funding. Stage two is already being consulted on.

A lot of effort has gone in since then and Bakulich says much of it has been driven by Te Ākitai and Te Ahiwaru gifting a narrative – Te Riri o Mataaoho / The wrath of Mataaoho, guardian of earthquakes and volcanoes – and by residents themselves.

▲ Te Riri o Mataaoho (The wrath of Mataaoho – guardian of earthquakes and volcanoes), features different zones for different age groups. This is the Mataaoho zone in the central area, the appearance of equipment on top of landform to relate to explosion in the form of smoke, steam, lava flow, ash loud – the “act” of eruption.

Physical works started with the creation of Mataaoho – a large play tower – and his playground surroundings, new accessible toilets, and refreshed basketball and skatepad areas, with the cultural narrative fused in the landscape and equipment to highlight features in the area so Māori history is passed on.

The playground incorporates play for all ages, accessible and inclusive play, toilet, parking and picnicking features, large shade trees, drinking fountains, walking path, spinners, trampolines, an agility trail, flying fox, and slides and swings.

Auckland Council Parks and Places team leader David Barker says, “David Lange is one of the most exciting projects, turning a small neighbourhood facility into a destination space with a cultural narrative to provide a unique play experience.”

The development also includes a story book initiative and Patupairehe Papakaainga (village) with design being Waahi Wairua-led and its focus on providing a family area with sensory, inclusive play for younger children.

Bakulich concludes, “We want our children to know we value them highly, and David Lange Park is the expression of that.”

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
Sources of operating funding:				
General rates, UAGCs, rates penalties		21,802	21,802	18,924
Targeted rates		1,791	1,826	1,741
Subsidies and grants for operating purposes		75	72	73
Fees and charges		1,378	1,370	1,438
Local authorities fuel tax, fines, infringement fees and other receipts		42	96	150
Total operating funding		25,087	25,166	22,326
Applications of operating funding:				
Payments to staff and suppliers	1	19,332	20,447	19,200
Finance costs		865	865	878
Internal charges and overheads applied		3,366	3,366	1,908
Other operating funding applications		0	0	0
Total applications of operating funding		23,564	24,678	21,986
Surplus (deficit) of operating funding		1,524	488	340
Sources of capital funding:				
Subsidies and grants for capital expenditure		0	0	0
Development and financial contributions		0	0	0
Increase (decrease) in debt	2	5,953	5,384	4,063
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		5,953	5,384	4,063
Application of capital funding:				
Capital expenditure:	3			
- to meet additional demand		963	192	50
- to improve the level of service		467	182	554
- to replace existing assets		6,047	5,498	3,799
Increase (decrease) in reserves		0	0	0
Increase (decrease) in investments		0	0	0
Total applications of capital funding		7,477	5,872	4,403
Surplus (deficit) of capital funding		(1,524)	(488)	(340)
Funding balance		0	0	(0)

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

1. Payments to staff and suppliers were below plan mainly due to maintenance expenditure for local facilities and sports fields such as, Otahuhu Community Facilities, Moana-Nui-a-Kiwa Pool and Leisure Centre, and ecological biodiversity projects were lower than anticipated. This was largely due to interruptions caused by heavy rain during the year.
2. While partly offset by lower than planned payments to staff and suppliers, capital expenditure was higher than planned. This resulted in a funding deficit which meant that more debt funding was required than planned.
3. Capital expenditure was above plan mainly due to the early renewal of the David Lange Park destination playground and the upgrade of, Māngere-Ōtāhuhu Netball Association netball facilities. Both were originally scheduled for future financial years but were accelerated during the current financial year.

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