



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

# Manurewa Local Board

Annual Report 2023/2024



Volume  
**2.10**

Manurewa  
Local Board  
Auckland Council



# 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 kūrāe 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 Matukutūreia  
 kei konā, ko ngā Pā o Tāhuna me Reretewhioi.  
 Ka aro whakarunga au kia tau atu ki Pukekohe.  
 Ka tahuri te haere a taku ro  
 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 o whatu mā Tikapa Moana  
 ki te maunga tapu o Moehau.  
 Ka kauhoetia e aku kōrero te moana  
 ki Maraetai kia hoki ake au ki uta ki 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,  
 there is the place, Māngere.  
 Paddling the Manukau Harbour  
 we follow the Āwhitu Peninsula to the headland.  
 From there we fly down coast  
 to the Waikato river mouth,  
 sacred waters of our forebears.  
 Coming ashore on the northern side  
 at Maioro, we head inland to Waiuku and Matukutūreia,  
 there too are the Pā – Tāhuna and Reretewhioi.  
 Heading southward, I come to Pukekohe.  
 My words turn and 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 Tikapa 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, where Ōtara resides.  
 From here I reach for Manurewa  
 until my greetings come  
 to rest on Pukekiwiriki  
 below which lies Papakura  
 and, there I take rest.

**On the cover:** Nathan Homestead is set to stand at the heart of life in Manurewa for another century after it closed recently for major seismic upgrades and renovations.

## He kōrero mō tēnei rīpoata About this report

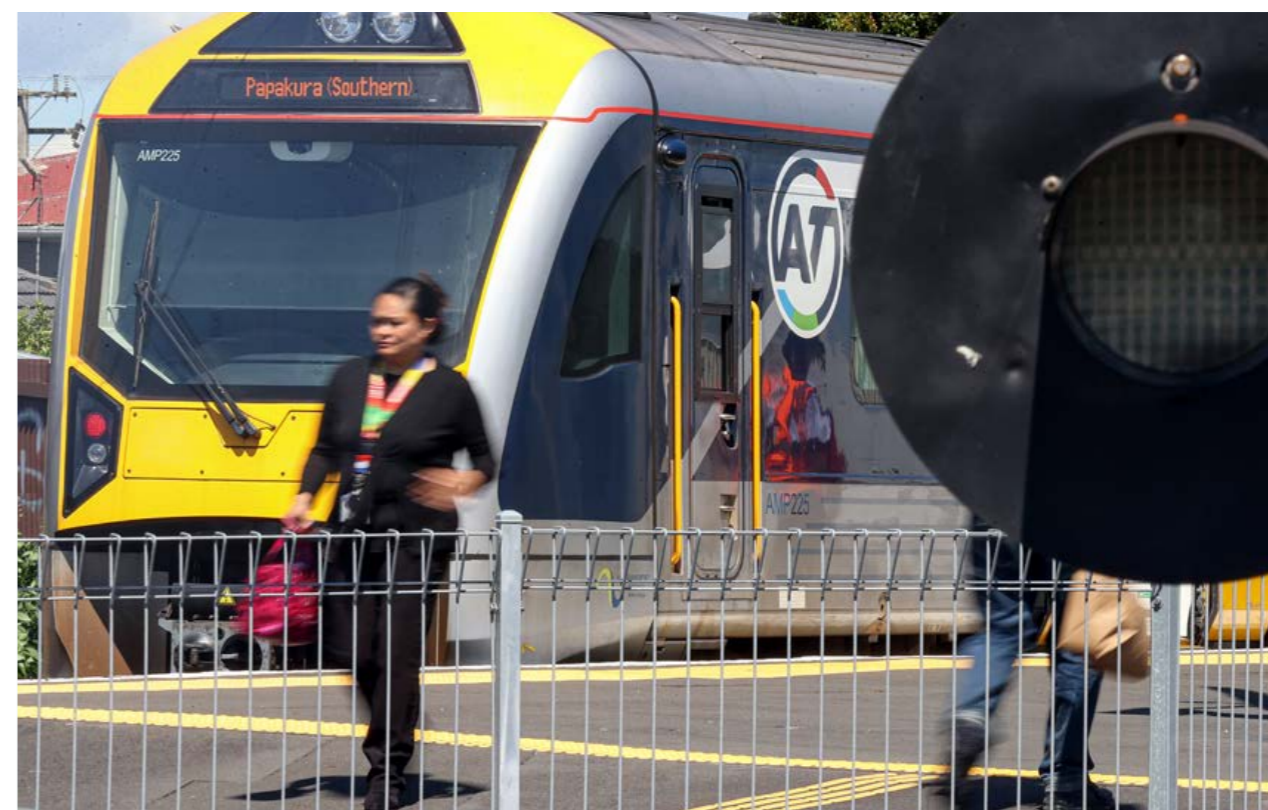
This annual report tells the story of how Auckland Council has performed in delivering services in the Manurewa Local Board area from 1 July 2023 to 30 June 2024.

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 Manurewa 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**.

▼ Improvements at Te Mahia have turned the once-overlooked station into an inviting space with easy access that is leading to more passengers making use of the city's rail service.

Contents	
About this report.....	3
From the chairperson.....	4
Your board.....	5
Projects and improvements.....	6
Our performance report.....	8
Our performance explained.....	12
Local flavour.....	14
Funding impact statement.....	15



## He kōrero mai i te heamana From the chairperson

We have made excellent progress over the last year of our local board plan 2020, completing many activities together with residents, community groups, the Wiri Licensing Trust and other partners.

We renewed several sports park assets and following on from the FIFA Women's World Cup and with help from the Wiri Licensing Trust, we secured the FIFA Futsal Unity Pitch for the Manurewa Netball and Community Centre.

The first phase of the comprehensive renewal of our popular Manurewa Pool and Leisure Centre was completed and we will start phase two shortly. We've successfully delivered extensive repairs of the bridle trails at Totara Park and there will be further improvements across the park next year.

Significant funding has been allocated to upgrade play spaces at Tairanga / Tington Park and Rowandale Reserve, and this will be delivered soon. We also celebrated Nathan Homestead's 100-year anniversary and with funding secured for the seismic works, we hope to see this wonderful asset remain for another 100 years.

After much advocacy to Auckland Transport, we have finally seen a pedestrian crossing delivered at the Nanaksar Sikh temple on Great South Road. Some of our other transport initiatives continue to target safety and road improvements.

Our investment in community safety supported organisations to deliver youth intervention and crime prevention programmes. Numerous community projects were delivered via our grants programme, we continued our scholarships for seniors and young people, and we identified ways to support local food security.

We continued our collective efforts to eliminate pests, improve our waterways, and maintain pride across our neighbourhoods. We also delivered

sustainability projects with new water heating units at Weymouth Rugby and War Memorial Park, along with solar panels for the Manurewa Pool and Leisure Centre.

We were successful in our advocacy for equity of funding for Manurewa. This will see the delivery of more community led initiatives and focused services and outcomes for all.

Thanks to all those who have worked with us this year. None of this would be possible without the support and help of our amazing community, councillors and staff.



**Matt Winiata**  
Chairperson,  
Manurewa Local Board



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



▲ (L to R) Angela Cunningham-Marino, Rangi McLean, Joseph Allan, Matt Winiata (Chairperson), Andrew Lesa, Glenn Murphy (Deputy Chairperson), Heather Andrew, Anne Candy.

### Contact us



The Hill Road Library Complex  
Shop 3-5, 7 Hill Road, Manurewa



09 301 0101



Open Monday-Friday, 9am-5pm  
Closed Saturday, Sunday and public holidays



manurewalocalboard@aucklandcouncil.govt.nz



Auckland Council  
Private Bag 92300, Auckland 1142



aucklandcouncil.govt.nz/manurewa

# Ngā kaupapa me ngā whakapaipai ake Manurewa projects and improvements

## Key to current and planned projects



### Delivered projects

- 1 David Nathan Park - renew park assets
- 2 Holmes Road Depot - replace roof
- 3 Manurewa War Memorial Park - replace astroturf cricket pitches
- 4 Nathan Homestead Theatre - renew facility
- 5 Mountfort Park - replace astroturf cricket pitches
- 6 Felicia Park - playground renewal



### Current projects

- 1 Manurewa Community Centre development
- 2 Manurewa Pool and Leisure Centre - comprehensive renewal
- 3 Nathan Homestead - undertake seismic strengthening
- 4 Tairanga/ Tington Park - upgrade playspace
- 5 Te Matariki Clendon Community Centre and Library - comprehensive renewal
- 6 Totara Park - renew tracks and bridle trail
- 7 Wiri Stream Reserve - remediate storm damaged bridges - Manurewa
- 8 Rowandale Reserve - upgrade playground and park amenities
- 9 Gallaher Park - sports field lighting upgrade

### Map legend

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



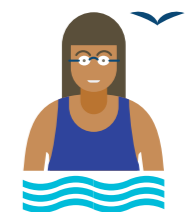
A population of **98,784** with **40%** residents identifying as Pasifika and **25%** Māori



**40%** of Manurewa's residents are under 24



**11** mana whenua iwi/hapū have an interest in Manurewa



We are home to more than **120** local parks and sports fields, **2** libraries, **2** halls, **5** community hubs, **2** leisure centres, **2** swimming pools and **1** arts centre

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 and arts and culture, through our two libraries and Nathan Homestead. We deliver quality parks, sport and recreation, and local events through a mix of council services, community group partnerships and volunteers. We support iwi and mataawaka community programmes that highlight and celebrate Māori culture, aspirations, stories, and identity. We prioritise funding for community grants rounds, and youth and seniors' initiatives, and we fund free entry to pools for seniors, the disabled and supervisors so our people can all enjoy community spaces and use them often.

**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

Feeling safe in town centres during the day time has declined, and not reached target. Both Clendon and Manurewa town centres are considered areas where opportunities are high for crime. There is a need for professional security presence as police resources are stretched. There are beggars in town centres, rough sleepers across pavements day or night. Older people feel vulnerable to attack and theft. Respondents feel they need to be alert due to the types of people loitering, begging, drinking, violent behaviour, intimidation. There is some anxiety getting to a bus or train safely.

Result against target		●
Target 2024		67%
Result	2024	40%
	2023	45%
	2022	45%

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

Feeling safe in town centres during the night time has declined again this year and is way below the target. The reasons for night time lack of safety are mostly the same for the day time respondents; they find the time of day makes little difference to opportunist, random openly anti-social behaviour and incidents.

Result against target		●
Target 2024		25%
Result	2024	10%
	2023	12%
	2022	13%

#### 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>

There continues to be a focus on supporting community led networks such as the Manurewa Network, Seniors Network and Manurewa Youth Council together with initiatives such as 'Lifelong Learning' and 'Strengthening Our Streets' that support community participation and leadership in community led activities. Business areas encouraged to take a leading role in developing and running community led initiatives that support their local communities.

Result against target		●
Target 2024		60%
Result	2024	70%
	2023	83%
	2022	65%

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

Manurewa networks and programmes are supported to lead capacity and capability building their target communities including Manurewa Network, Seniors Network, Strengthening Our Streets (SOS), Communities Against Alcohol Harm (CAAH), Manurewa Youth Council. These activities continue to support local communities to leverage local relationships and participation, leading to healthier and more resilient communities.

Result against target		●
Target 2024		60%
Result	2024	81%
	2023	83%
	2022	75%

#### 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

Due to budget constraints, investment in playing services remains below both previous levels and community expectations.

Result against target		●
Target 2024		75%
Result	2024	67%
	2023	63%
	2022	63%*

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

Manurewa centres fell short of the increased target for FY24, having exceeded the prior (lower) target of +35 that had been in place for several years.

Staff are a standout across the Manurewa centres along with users of the centres considering they deliver the community good value for money. Opportunities for improvement include a focus on cleanliness and the standard and quality of equipment. Manurewa Leisure and Te Matariki Clendon Community Centre would both benefit from a focus on improving communications with community/users in the year ahead.

Result against target		●
Target 2024		51
Result	2024	37
	2023	41
	2022	55

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

We did not meet target, as visitors numbers varied thanks to a wet 2023 winter and then a settled period between January-May 2024. From additional Parks Customer Experience survey data in January 2024, 81 per cent of Aucklanders were satisfied with their visits, with only 4 per cent dissatisfied.

Result against target		●
Target 2024		75%
Result	2024	58%
	2023	52%
	2022	60%*

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

We did not meet target, as visitors numbers varied thanks to a wet 2023 winter and then a settled period between January-May 2024. From additional Parks Customer Experience survey data in January, 84 per cent of Aucklanders visited a park in the last 12 months with 52 per cent of visits to local parks. Interestingly, 44 per cent visited a large park, either Totara Park or the Botanic Gardens.

Result against target		●
Target 2024		78%
Result	2024	76%
	2023	74%
	2022	79%

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

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

Manurewa was well short of meeting its target, despite 65 per cent of all local and quick response grants including Māori outcomes and programme staff continuing to strengthen relationships with mana whenua.

Result against target		●
Target 2024		42%
Result	2024	25%
	2023	27%
	2022	28%*

**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)**

Manurewa surpassed expectations, improving on the strong performance reported the previous year. Internet sessions have increased further and are 17 per cent higher than last financial year and comfortably exceeding the target.

Result against target		●
Target 2024		128,000
Result	2024	149,585
	2023	127,904
	2022	69,555*

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

Manurewa was above target with 55 per cent of arts and culture programmes being community-led. All programmes were delivered by council-led facility Nathan Homestead.

Result against target		●
Target 2024		32%
Result	2024	55%
	2023	54%
	2022	31%

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

Result against target		●
Target 2024		57%
Result	2024	57%
	2023	57%
	2022	57%

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

One event, Jazz at Nathan Homestead, was planned and delivered for the year with increased attendance compared to last year.

Result against target		●
Target 2024		N/A <sup>2</sup>
Result	2024	200
	2023	150
	2022	0*

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

Manurewa has greatly exceeded target. Council-led facilities contributed 81 per cent of total participants, and increased by 16 per cent this year. Nathan Homestead alone accounts for 48 per cent of total participants and increased by 14 per cent during the same period. Community-led facilities, with 19 per cent of participants, decreased by 32 per cent. This was likely due to Manutukutuku Community Centre having some database issues while bedding in a new data entry system, resulting in the data for some months being lost and unable to be retrieved. The centre’s Programme Manager has been supported to help improve reporting, and more timely reporting is expected next year. Centre usage has been steadily increasing, with the Programme Manager making great efforts to network and ensure that activities and programmes meet community needs.

Result against target		●
Target 2024		140,000
Result	2024	169,968
	2023	147,632
	2022	97,848*

**The number of visits to library facilities**

Manurewa is above target, thanks to consistently successful visitor performance every month of this financial year. Nearly every month this year, visit numbers were on target. We exceeded the quarterly target in quarter four by 12 per cent. Overall, library visits by month were consistently higher than the previous financial year.

Result against target		●
Target 2024		247,354
Result	2024	266,739
	2023	241,504
	2022	142,538*

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

The Run Rewa event was surveyed. Overall net satisfaction of 77 per cent is a very good result. Feedback indicated appreciation of the opportunity to participate with others in a local community run/walk event.

Result against target		●
Target 2024		75%
Result	2024	77%
	2023	Not measured
	2022	Not measured*

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

Manurewa Local Board Library continues to exceed the customer satisfaction target, the year end result surpassing the target by nine percentage points. Auckland Libraries successfully implemented the Intelligent Materials Management System for more effective collection management at the end of May 2024. Despite the scale and complexity of this project, a focus on the customer experience ensured satisfaction remains above target.

Result against target		●
Target 2024		85%
Result	2024	94%
	2023	96%
	2022	96%

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 Manurewa Local Board did not intend to fund any councilled community events for 2023/2024, however an event was later funded by the local board through their work programme.
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 support improvements to our town centres, including working with business and community associations to improve local economic development and employment opportunities. We fund the Manurewa Business Improvement District (BID) to implement its plan to revitalise Manurewa and Clendon town centres. We support young people, particularly those furthest from the labour market, to connect into quality, sustainable jobs.

**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 Manurewa Local Board complied with the BID Policy.

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

## Local Environmental Management

Our key environmental initiatives contributed to achieving our natural environment being valued, protected, and enhanced. We fund healthy ecosystems and sustainability, and education, through initiatives such as revitalising and planting by volunteers, pest control through Pest-Free Urban South, Awa Restoration programme for stream quality enhancements, and waste minimisation projects to educate and build community pride and belonging.

### We work with Aucklanders to manage the natural environment and enable low carbon lifestyles to build resilience to the effects of climate change

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

We successfully delivered four water quality and natural environment improvement projects 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	86%

#### The percentage of local waste minimisation projects that have successfully contributed towards local board plan outcomes

We successfully delivered one project which contributed to the 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

### Seniors Network – Connected Communities

Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals, has gone from strength to strength with local board investment, and this year's result was 81 per cent against a target of 60 per cent and trending close to last year's result. Among their target communities is the Seniors Network to promote social connections and provide the Manurewa town centre shuttle bus. The highlight this year contributing to achieving an excellent performance result was the computer classes specifically for folk who have some life experience behind them. The aim was to show there is no barrier to participation in learning or joining the digital age. The course was funded by Manurewa Local Board as part of the board's Lifelong Learning fund. It was held in the Manurewa Library with sixteen seniors graduating in the 20/20 Trust programme and with



▲ The Senior Network helps ensure older residents can remain engaged in the community, meeting regularly for social events featuring guest speakers and activities.

support from the library staff. Having accepted the challenge this has been a life changing experience and continues from previous years' Seniors Network initiatives. This also supports a healthier, inclusive, and resilient community.

### Local board grant sends rangatahi to Italy

A world audience has experienced a taste of Manurewa kapa haka. Thanks to Manurewa Local Board Rangatahi Youth Grant funding, Wheiao Kapahaka travelled to cultural festivals in Italy at Galeate, Lanzo and Curnado.

Local board deputy chair Glenn Murphy says the group even got front page newspaper treatment during its Italian adventure.

“We are very proud that we were able to commit a little bit of funding to support a group that has worked incredibly hard and represented us so well on a world stage.”

Wheiao Kapahaka performed more than 40 times, creating opportunities for people from other countries to experience te ao Māori. The group gave twice-daily performances at each of the three seven-day festivals. At Lanzo, members of the group also led a 120-strong parade through the ancient city, and regular haka workshops were a crowd favourite. As well as kapa haka, waiata and poi, mau raukau martial arts and taiaha skills were showcased. Young team member Maia even became a poster girl for all the festivals, with her picture posted everywhere. Local board deputy chair Glenn Murphy says the group was focussed on creating opportunities for other indigenous cultures to experience te ao Māori, inviting them to share, while in turn learning from other cultures.

“That aspect was one of the biggest learning curves for rangatahi, many staggered by how young their home country was compared to the ancient European cultures involved. But they also came away understanding how fortunate they were to still have such strong indigenous links to their cultural practices and traditions.”

The Curnado event put the group in contact with a large Romanian contingent. Then it was off to spend time enjoying all the ancient Italian capital of Rome has to offer.

Local board deputy chair Glenn Murphy says the board's funding was appropriate for the group. “Here we have a group of young people who have enjoyed what must be a life-changing experience while at the same time helping to spread their unique culture across the world, all while representing Manurewa so ably.”

“While most of the grants we make go to helping young people with their studies, this perfectly illustrates the opportunities that can be opened up by the fund.”

### Swimming Pool top-up funding

The customers' net promoter score has reduced over recent years although still a very positive point count. This year we paid the full entry fee for seniors, the disabled, and for care givers which encouraged 35,000 people to visit pools for free. We have been and will continue to subsidise pool entry and use by providing entry top-ups to encourage physical activity, water skills, participation, and enjoyment for our community.



▲ Wheiao Kapahaka starred at cultural festivals in Italy at Galeate, Lanzo and Curnado.



▲ Front page treatment for the group in an Italian newspaper.



▲ A little piece of te ao Māori all the way from Manurewa joined other cultural groups at a civic reception.

## Te āhuatanga ā-rohe Local flavour

### Manurewa serious about having fun

Making sure kids have somewhere to play has seen Manurewa Local Board adopt a plan to guide decision-making on priorities.

“You don’t just decide to put a playground or a park somewhere,” board chair Matt Winiata says.

“You have to ensure its where it’s needed, where the growth is, or where the gaps are, so that you are making the most of the money you have to spend.”

“Our Manurewa Play Network Gap Analysis sounds technical but it’s just a way of knowing the places that might be missing out, so that we can do something about it.”

The plan cost the board \$30,000 and will help it shape a play network of well-distributed spaces that cater for the whole community.

“Every playground was assessed to determine play experiences and what ages are catered for, and the findings have already identified gaps in youth, wheeled, all abilities and other facilities across the playgrounds we already have.”

“We aren’t going to improve things overnight, but the plan has already identified areas where we need to focus and gaps at a neighbourhood level.”

Winiata says play can be taken for granted, especially by adults, but it’s a major part of a child’s development.

“There is not much else as critical as play when you are little. It’s essential for development and well-being, and develops creativity and imagination while building physical and emotional strength.”

“It’s also great fun – and we think that’s worth investing in.”

Manurewa has 53 playgrounds, most aimed at those up to age eight, with few for those 13 and up. Most have standard play experiences – jumping, spinning, rocking, swinging, balancing and creative/imagination play, with low specialised play provision – water, sand, sound, nature, accessible play, fitness, wheeled play and courts. Only about a quarter have some form of all ability or accessible play elements, and only one is dedicated to accessible play.

▼ Swing to it! Manurewa Local Board has committed to a plan to develop existing playgrounds and add new ones across the area to meet community needs.



## 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		16,230	16,230	14,013
Targeted rates		1,054	1,090	1,070
Subsidies and grants for operating purposes	1	239	771	826
Fees and charges		2,541	2,649	2,857
Local authorities fuel tax, fines, infringement fees and other receipts		120	90	101
<b>Total operating funding</b>		<b>20,184</b>	<b>20,829</b>	<b>18,867</b>
<b>Applications of operating funding:</b>				
Payments to staff and suppliers		16,495	16,948	16,331
Finance costs		790	790	723
Internal charges and overheads applied		2,807	2,807	1,571
Other operating funding applications		0	0	0
<b>Total applications of operating funding</b>		<b>20,091</b>	<b>20,544</b>	<b>18,625</b>
<b>Surplus (deficit) of operating funding</b>		<b>93</b>	<b>285</b>	<b>242</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	3,691	9,116	1,851
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>3,691</b>	<b>9,116</b>	<b>1,851</b>
<b>Application of capital funding:</b>				
Capital expenditure:				
- to meet additional demand	3	(23)	945	464
- to improve the level of service		(34)	2,102	388
- to replace existing assets		3,841	6,353	1,241
Increase (decrease) in reserves		0	0	0
Increase (decrease) in investments		0	0	0
<b>Total applications of capital funding</b>		<b>3,784</b>	<b>9,401</b>	<b>2,093</b>
<b>Surplus (deficit) of capital funding</b>		<b>(93)</b>	<b>(285)</b>	<b>(242)</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. Subsidies and grants for operating purposes were below plan due to the complete closure of the Clendon Early Childhood Education (ECE) centre in October 2023, meaning the ECE Funding Subsidy was not received for the remainder of the year.
2. While partly offset by lower than planned subsidies and grants for operating purposes, capital expenditure was lower than planned. This resulted in a funding surplus which meant that less debt funding was required than planned.
3. Capital expenditure was below plan mainly due to deferral the Manurewa Community Hub, included in the annual Plan 2023/2024, to future financial years. Funding for the Manurewa Library comprehensive rebuild was also part of this project and the funds were not used. Renewal of tracks and bridle trails at Totara Park were also delayed due to storm damage repair required before starting the planned refurbishment in late 2024. The negative actual capital expenditure to meet additional demand and to improve levels of service were mainly due to reclassification of costs as operation expenses for the Burundi Avenue Reserve development was ceased.



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

ISSN 2624-1994 (Print)  
ISSN 2624-2001 (PDF)