



Te Poari ā-Rohe o Ōtara-Papatoetoe
Te Rīpoata ā-Tau 2023/2024

Ōtara-Papatoetoe Local Board

Annual Report 2023/2024



Volume
2.13

Ōtara-Papatoetoe
Local Board
Auckland Council



Mihi

Tēnā kia hoea 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 toia aku mihi ki te uru ki te
 Pūkaki Tapu o Poutūkeka,
 i reira ko te Pā i Māngere.
 E hoe aku mihi mā te Mānukanuka o Hoturoa
 ki te kūrae o Te Kūiti o Āwhitu.
 I konā ka rere taku haere mā te ākau
 ki te pūaha o Waikato, te awa tukukiri o ngā tūpuna,
 Waikato Taniwharau, he piko he taniwha.
 Ka hīkoi anō aku mihi mā te taha whakararo
 mā Maoro 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 reo ki te ao
 o te tonga e whāriki atu rā mā runga i ngā hiwi,
 kia taka atu au ki Te Paina,
 ki te Pou o Mangatāwhiri.
 Mātika tonu aku mihi ki a koe Kaiaua
 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 Ōhuiarangi,
 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.
 Ka rewa taku mihi ki runga ake o Kohuora,
 kātahi au ka toro atu ki te Manurewa a Tamapohore.
 Ka whakatau aku mihi mutunga
 ki runga o Pukekiwiriki
 kei raro ko Papakura
 ki konā au, ka whakatau.

Let this vessel that carries my greetings
 travel by way of the Tāmaki River
 to the landing place of Tainui canoe at Ōtāhuhu.
 There, let my salutations be borne across the isthmus
 to the Pūkaki lagoon
 and the community of Māngere.
 Paddling the Manukau Harbour
 we follow the Āwhitu Peninsula to the headland.
 From there we fly down coast
 to the Waikato river mouth,
 sacred waters of our forebears.
 Coming ashore on the northern side at Maoro,
 we head inland to Waiuku and Matukutūreia,
 there are the Pā – Tāhuna and Reretewhioi.
 Heading southward I come to Pukekohe.
 My words turn to follow the ancient ridgelines along
 the southern boundary,
 dropping down into Mercer
 and Te Pou o Mangatāwhiri.
 My greetings reach you at Kaiaua
 who gazes across Tikapa Moana
 to the sacred mountain, Moehau.
 Taking to the sea, my remarks travel to Maraetai
 and then to Ōhuiarangi,
 sentinel to Pakuranga.
 There we follow again the Tāmaki River
 to Te Puke o Taramainuku,
 Ōtara resides there.
 I am suspended high above Kohuora
 before I reach for Manurewa.
 My greetings come to rest
 on Pukekiwiriki
 below which lies Papakura
 and, there I take rest.

On the cover: Local children enjoying Hayman Park playground in Manukau and filling the Manukau skies with laughter and joy.

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 Ōtara-Papatoetoe 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 Ōtara-Papatoetoe 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.**

▼ Matariki at the Pa.



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He kōrero mai i te heamana From the chairperson

This has been a big year for us. As we look back, we have had some wins, and sadly, some losses, too.

Earlier this year we said goodbye to a great man, an icon within the community, a man of great integrity and with a big heart for his people – former Chair of Ōtara-Papatoetoe, Fa’anānā Efeso Collins. As we remember, we will do our best to continue Fa’anānā’s legacy for years to come.

“Auē! Ua maliliu toa, ua maumau ai au’upega o le taua - The warriors have died, do not let their weapons go to waste.”

We have had a very busy year, adopting our 2023 local board plan and the Long-term Plan 2024-2034.

We had the privilege of hosting two major events at the Manukau Sports Bowl – Polyfest for another year running, and the Lantern Festival for the first time this year, seeing thousands of Aucklanders travel far and wide to attend. We also funded various local events such as the Diversity Festival and Movies in Parks for our community to enjoy.

Our board supported many community groups through the grants programme to the tune of \$313,544, enabling them to deliver great mahi for our communities on a variety of interests and topics – sports, culture, environment and leisure.

We supported programmes and initiatives to help develop and strengthen healthy resilient communities, as well as neighbourhood events aimed at increasing community connection, neighbourhood beautification, environmental improvement and safety.

We were proud to see completion of the upgrade to the Ngāti Ōtara playground and netball courts this year. We made major investment towards the makeover at Pearl Baker Reserve playground and the accessible footpath that goes right around the reserve. At Aorere Park, we demolished and rebuilt the new toilet block to include showers and upgraded the children’s playground. We also added a half-court basketball and outdoor gym equipment. Othello Park and playground also received a facelift by removing the old

playground and relocating a new neighbourhood playground to a more visible location. A cycle way/walkway connecting the playground to exits was also added, allowing greater access during wet seasons. Our board is committed to creating attractive and vibrant space that local people use with care and pride.

Various youth focussed programmes have also been a priority for the local board this year, creating employment opportunities and capacity building for rangatahi to enable them to develop leadership skills.

Our continuous partnership with mana whenua has been integral in achieving great outcomes for Māori, in particular, the award-winning upgrade of the Hayman Park playground.

Eke Panuku, Kainga Ora and Auckland Transport continue to work hard for our communities across the local board area to achieve great outcomes.

It has been an extremely challenging time for all of us, but together, we can all make a difference.



Apulu Reece Autagavaia
Chair
Ōtara-Papatoetoe
Local Board




Te Poari ā-Rohe o Ōtara-Papatoetoe Ōtara-Papatoetoe Local Board




▲ (L to R) Topou Folau, Dr Ofa Dewes, Li’amanaia Lorenzo Kaisara, Apulu Reece Autagavaia (Chairperson), Dr Ashraf Choudhary, Vi Hausia (Deputy Chairperson), and Albert Lim.


Contact us


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Ngā kaupapa me ngā whakapaipai ake Ōtara-Papatoetoe projects and improvements

Key to current and planned projects

✓ Delivered projects

- 1 Aorere Park - rebuild toilet and changing room facility
- 2 Ngāti Ōtara Park - renew playground
- 3 Pearl Baker Reserve - renew playground and volleyball court
- 4 Papatoetoe Recreation Grounds - upgrade sports field surface, drainage, irrigation and lighting
- 5 Kohuora Park - comprehensive renewal of the carpark and accessway
- 6 46 Fair Mall - renew buildings - stage 2

🚶 Current projects

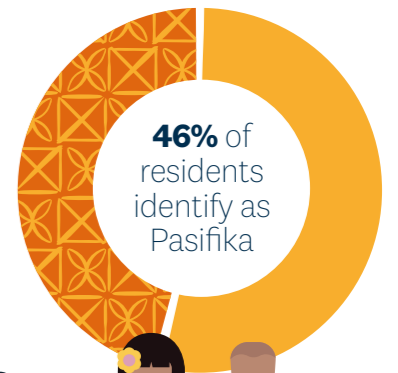
- 1 Ōtara Pool and Leisure Centre - renew roof
- 2 Papatoetoe Town Hall - renew building interior
- 3 Ōtara Pool and Leisure Centre - comprehensive renewal
- 4 Papatoetoe Centennial Pools and Leisure Centre - renew asset components
- 5 Aorere Park - renew playground and install basketball court
- 6 Papatoetoe Centennial Pools - renew carpark
- 7 Allan Brewster Leisure Centre - renew roof and gutters
- 8 Manukau Sports Bowl - upgrade of sports field lighting, carpark & accessway lights & automatic gates
- 9 Pearl Baker Reserve - renew and extend walking and cycling path
- 10 Tupu Library - Refurbish storm damage HVAC
- 11 Rongomai walkways section B

Map legend

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



Ōtara-Papatoetoe has a population of **96,700** with more than **100** different ethnicities



We're home to more than **110** local parks and sports fields, **4** libraries, **3** recreation centres and **2** community centres



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

Tā mātou pūrongo whakahaere mahi

Our performance report

Local Community Services

We funded local arts, culture, events, grants, and sport and recreation activities including capacity-building programmes that support neighbourhood and community development. We fund programmes in libraries and community centres to celebrate the unique Māori culture and diverse cultures of Pacific peoples as well as the many other ethnic communities in our area. We support literacy and upskilling through our Age Friendly Ōtara-Papatoetoe programme.

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

While the target wasn't met, it was significantly better than last year. Survey respondents feel unsafe due to intoxicated people and beggars in public places. There were suggestions about cracking down on shops secretly selling single cigarettes and alcohol, and respondents were unhappy with the number of vape shops.

Result against target		●
Target 2024		62%
Result	2024	60%
	2023	51%
	2022	56%

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

While feeling safe at night exceeded target following improvement in 2022/2023, respondents have raised similar concerns as day time safety comments. Night time security in any area is a challenge and safety is important for everyone, especially the most vulnerable. Safety is not helped by clubs and pubs staying open until the early hours of the morning.

Result against target		●
Target 2024		17%
Result	2024	21%
	2023	17%
	2022	11%

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

Our community empowerment activities that were community-led greatly exceeded the target. Local groups continue to grow in resilience and sustainability as well as maintaining strong relationships with community including Elei Community Trust and South East Auckland Senior Citizens Association (SEASCA). From youth development initiatives to cultural exchanges initiatives these community-led programs continue to foster a thriving and empowered community.

Result against target		●
Target 2024		63%
Result	2024	96%
	2023	92%
	2022	89%

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

Our empowerment activities to build capacity and capability exceeded target. Sustained investment in programmes like Communities Against Alcohol Harm (CAAH) has supported the increased activities relating to building capacity and capability of local groups, enabling greater and continued participation by the community.

Result against target		●
Target 2024		60%
Result	2024	95%
	2023	79%
	2022	70%*

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

We were below target but slight improvement from last year. Ngāti Ōtara park has lot of use throughout the year resulted in severely damaged overuse area. The board has invested in renovation. Papatoetoe Recreation Ground has a renovation plan to raise the grass lock. New grass seeds are sown into the block which will grow over winter period.

Result against target		●
Target 2024		71%
Result	2024	66%
	2023	65%
	2022	63%*

The customers' Net Promoter Score for Pools and Leisure Centres

We were below target and there are opportunities for improvements, focusing on the timeliness and efficiency of programmes and classes, ensuring communication meets community needs, and cleanliness. There were some highlights - the quality of staffing at the centres and the friendly and welcoming environment and community the teams have created.

Result against target		●
Target 2024		57
Result	2024	44
	2023	44
	2022	48

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

Satisfaction was below target. With a wet winter 2023 and a settled period between January-May 2024, visitor numbers varied. 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. The proportion rating of 1/5 for Ōtara-Papatoetoe parks has increased from 0 per cent the previous survey wave to 9 per cent this wave. Visitors to our parks are the most likely to feel very dissatisfied with the appearance and maintenance of the park they visited most recently. 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. Weather and ground conditions have been disrupted mowing schedule and delayed projects like the Pao O Tai Playground upgrade. Loose litter and illegal dumping have also contributed to lower user satisfaction. Budget restriction also played a role impacting the delivery of some projects. Community groups and contractors have also held clean up days at Ngāti Ōtara and Mayfield reserves.

Result against target		●
Target 2024		70%
Result	2024	57%
	2023	51%
	2022	48%*

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

Adverse weather affected our performance with a wet winter in 2023 and a settled period between January-May 2024. From additional Parks Customer Experience survey data in January 2024, 84 per cent of Aucklanders visited a park in the last 12 months. 66 per cent of visits to local parks or beaches and 18 per cent to a cemetery in the Ōtara-Papatoetoe local board area.

Result against target		●
Target 2024		76%
Result	2024	72%
	2023	76%
	2022	81%

We showcase Auckland's Māori identity and vibrant Māori culture

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

We exceeded our target with contributions from Ōtara Music Arts Centre and the Ōtara Fresh Gallery which both increased the percentage of programmes responding to Māori aspirations this year. Māori outcomes were included in 56 per cent of all local and quick response grants.

Result against target		●
Target 2024		36%
Result	2024	41%
	2023	22%
	2022	28%*

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 our four libraries well exceeded target and last year's results. Manukau 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 in Tupu Youth Library.

Result against target		●
Target 2024		260,800
Result	2024	322,881
	2023	241,757
	2022	137,090*

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

We exceeded target, with 81 per cent of our arts and culture programmes being community-led.

Arts Partner Sistema Aotearoa was the top contributor in the delivery of community-led programmes.

Result against target		●
Target 2024		75%
Result	2024	81%
	2023	69%
	2022	59%*

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 events²

Two events were planned and delivered last year. With about 800 people attending, the Diversity Festival had slightly higher attendance over last year. Movies in Parks event had to be rescheduled after equipment failure and the rescheduled movie drew reduced attendance numbers.

Result against target		●
Target 2024		3,200
Result	2024	1,600
	2023	690
	2022	0*

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

Our diverse range of activities and facilities put us well above target.

Council-led facilities contributed 90 per cent of total participants this year, an impressive 25 per cent increase over the previous financial year.

Te Puke ō Tara Community Centre led the way, contributing 33 per cent of total participants, with a 19 per cent increase over last year. Close behind was Ōtara Music Arts Centre with 32 per cent of the total, and an excellent 44 per cent increase in the same period.

The community-led Clover Park Community House contributed 7 per cent of total participants, up 64 per cent compared with 2022/2023. The Centre Manager continues to offer activities and programmes tailored to meet local community needs, ensuring high participation.

Result against target		●
Target 2024		278,760
Result	2024	325,823
	2023	258,487
	2022	127,468*

The number of visits to library facilities

Ōtara-Papatoetoe is above target, thanks to meeting visitor targets every month of the year. In quarter four, we exceeded the quarterly target by 18 per cent.

Manukau and Papatoetoe War Memorial Libraries accounted for 63 per cent of library visits.

Result against target		●
Target 2024		410,700
Result	2024	438,754
	2023	360,514
	2022	211,816*

The percentage of attendees satisfied with a nominated local community event

The Diversity Festival was surveyed with the 74 per cent net satisfaction exceeding target. Approximately 800 people attended throughout the day. Positive feedback highlighted appreciation for the opportunity to experience a diverse range of cultures, food and performances. A desire for the event to be of a larger scale in terms of people attending and range of stalls was also expressed.

Result against target		●
Target 2024		70%
Result	2024	74%
	2023	74%
	2022	Not measured*

Percentage of customers satisfied with the quality of library service delivery

We continued to exceed the customer satisfaction target, finishing the year 10 per cent above the target. This shows the dedication and commitment of our frontline library staff in ensuring our customers receive the best experience. 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 has ensured satisfaction remains above target.

Result against target		●
Target 2024		85%
Result	2024	94%
	2023	95%
	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. 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 supported local business associations through the continuation of the Business Improvement District programme to encourage business resiliency, and to support the ongoing growth, development, and activation of town centres. We funded the Pop-up Business School programme to support locals interested in starting their own business and funded a local economic broker to work with Ōtara and Papatoetoe collectives to help build food vendors' capacity on licensing compliance.

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

The Hunters Corner Town Centre Society Incorporated is responsible for developing and implementing the Hunters Corner BID programme under the Auckland Council BID Policy (2022) and the signed three-year BID Targeted Rate Grant Agreement. The society did not meet several requirements set out in the Auckland Council BID Policy and was non-compliant with the policy for 2023/2024. The target is beyond the control of the local board.

Result against target		●
Target 2024		100%
Result	2024	83%
	2023	100%
	2022	100%

Local Environmental Management

We continue to support the Ōtara Waterways and Lake Trust to restore and maintain several stream sites such as the Ōtara Creek, Preston Road/Rongomai and Pearl Baker Drive Reserves. This programme improves the health of the local environment and makes local awa a habitat where native aquatic and bird life can thrive. Importantly, the work also includes a comprehensive community engagement programme to rebuild the connection and pride the local community has with their awa and to provide opportunities for people to connect with te taio.

We work with Aucklanders to manage the natural environment and enable low carbon lifestyles to build resilience to the effects of climate change¹

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

We successfully fully delivered one of two sustainability initiative projects which have contributed to the board's environmental objectives as described in its local board plan. The Ope programme was delayed due to the unavailability of mana whenua partners. A carry forward for the programme has been requested and it is expected to be completed in quarter one 2024/2025.

Result against target		●
Target 2024		80%
Result	2024	50%
	2023	67%
	2022	100%

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

We successfully delivered five water quality and natural environment improvement projects - Pest Free Urban South, Huringa whanonga mōkai ngeru, Ōtara Waterways and Lakes Trust, Manukau Harbour Forum support and funding and support for the Tāmaki Estuary Environmental Forum.

Result against target		●
Target 2024		85%
Result	2024	100%
	2023	100%
	2022	80%*

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

We successfully delivered one project. The KaiWaka project aims to deliver a food sanctuary through creating an edible landscape. 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	0%

He whakamārama mō ā mātou mahi whakahaere

Our performance explained



Seollal Lunar Year

We funded the Korean Society of Auckland to have their inaugural Seollal auspicious event at Te Puke ō Tara Community Centre, marking a pivotal moment for community engagement. The event displayed Korean culture steeped in vibrant colours, rhythmic sounds, food, dance, and activities. The event was attended by Minister of Ethnic Affairs, Melissa Lee, along with Manukau Councillor Fuli and the Ōtara-Papatoetoe Local Board Chair and Deputy Chair.

We also supported a Seniors Christmas event which took place for the first time this financial year. It was a resounding success with approximately 200 seniors from all walks of life and diverse backgrounds attending. This event not only highlighted the vibrancy of our community but also exemplified the significance of cherishing and respecting our senior members.

Our Sustainable Schools Programme is a dedicated initiative aimed at fostering a climate-resilient and sustainable future within the community by engaging local schools and young people.

To further support sustainability efforts, we have allocated additional funding towards a contestable grant for schools in the area.

▲ Seollal Lunar Year

This grant allows schools to acquire resources essential for achieving their sustainability goals. These resources have facilitated a variety of projects, including:

- Creating Maara Kai: Establishing community gardens where students learn to grow their own food, promoting local food security and sustainable agricultural practices.
- Planting native bush: Encouraging the restoration of native flora to enhance biodiversity and ecological health.
- Creating Rongoā Gardens: Developing traditional Māori medicinal gardens which educate students on indigenous plant use and cultural heritage.
- Purchasing compost equipment: Implementing composting systems to manage organic waste, reduce landfill contributions, and produce nutrient-rich soil for gardens.
- Stream restoration activities: Engaging students in efforts to restore and maintain local waterways and improving water quality and habitat for native species.

Te āhuatanga ā-rohe Local flavour

Multiple play spaces and facilities revitalised in Ōtara-Papatoetoe

New life for several play spaces and facilities ensures the Ōtara-Papatoetoe community get the good stuff.

Chair Apulu Reece Autagavaia says the community has longed for quality and fit for purpose facilities. “Well, here is the good stuff. We are thrilled to enhance these spaces for our community’s growth, offering new, improved, and modern amenities because our families deserve the best. Previously, many felt the need to travel outside our area for better playgrounds, but now visitors come to enjoy our local facilities alongside our families. Our residents now proudly say, ‘South Auckland has quality facilities, too.’”

Play spaces

Hayman Park I Manu-kau Noa Iho. South Auckland’s destination playground, upgraded in collaboration with Eke Panuku, recently won two prestigious awards, solidifying its reputation as one of Aotearoa’s top playgrounds.

Hillside South - Pā o Tahi I Papatoetoe. All playground equipment was updated with a vibrant aesthetic, complemented by new fitness amenities, inclusive play features, and comfortable seating. Completed in January 2024 for \$503,427.

Othello Park I Clover Park. The play space has been relocated for better visibility from Othello Drive and neighbouring homes, with expanded walkways connecting pathways. The playground and park furniture were completed in February 2024 for \$472,683.

Ngāti Ōtara Park I Ōtara. The playground upgrade cost \$660,199 while the netball and basketball courts came to \$390,000. The work was completed in March 2024.

Aorere Park I Papatoetoe and Māngere East. After more than 25 years, the playground and its amenities had a \$2.2 million upgrade, including a new toilet and changing room block.

Pearl Baker Reserve I Ōtara. After 25 years, the playground and footpath had a \$1.3 million upgrade. We added swings, a half basketball court, pavilion

with benches, sensory ninja logs, rolling hills cable tower, trampoline, spinner, volleyball area, and outdoor fitness equipment.

Upgrades in the pipeline

Waenganui/Allenby Park, Papatoetoe. We have plans to renew the skate bowl and playground with physical construction scheduled to start in early 2025.



▲ Parks in the Ōtara-Papatoetoe area renewed or upgraded in the financial year.

Kimpton Park, Papatoetoe. This aging playground, without paths or seating, prompted resident input to prioritise its replacement. Plans include relocating the playground, adding new equipment for all ages, and creating a community gathering spot. Construction is scheduled to start in early 2025.

Facility upgrades

- Lighting renewals for the East Tāmaki Domain Tennis Club
- Netball and tennis court renewals at the Papatoetoe Rangers Netball Club and Papatoetoe Tennis Club
- New changing and restroom facilities at East Tāmaki’s Te Puke ō Tara
- A free outdoor fitness center featuring 12 training stations at Papatoetoe Recreation Grounds.

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		21,986	21,986	19,264
Targeted rates		1,910	1,946	1,786
Subsidies and grants for operating purposes	1	346	905	907
Fees and charges		2,170	2,430	2,527
Local authorities fuel tax, fines, infringement fees and other receipts		294	267	313
Total operating funding		26,705	27,535	24,797
Applications of operating funding:				
Payments to staff and suppliers	2	20,832	22,117	20,940
Finance costs		1,072	1,072	1,115
Internal charges and overheads applied		3,684	3,684	2,240
Other operating funding applications		0	0	0
Total applications of operating funding		25,588	26,873	24,295
Surplus (deficit) of operating funding		1,118	662	502
Sources of capital funding:				
Subsidies and grants for capital expenditure		0	0	0
Development and financial contributions		0	0	0
Increase (decrease) in debt	3	8,566	7,355	5,802
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		8,566	7,355	5,802
Application of capital funding:				
Capital expenditure:	4			
- to meet additional demand		1,137	394	1,271
- to improve the level of service		459	893	197
- to replace existing assets		8,088	6,730	4,836
Increase (decrease) in reserves		0	0	0
Increase (decrease) in investments		0	0	0
Total applications of capital funding		9,684	8,017	6,304
Surplus (deficit) of capital funding		(1,118)	(662)	(502)
Funding balance		0	0	(0)

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

1. Subsidies and grants for operating purposes were below plan due to the closure of Early Childhood Education (ECE) at Ōtara Leisure Centre and Papatoetoe Allan Brewster in October 2023. As a result of the closure, ECE Funding Subsidy was not received for the remainder of the year.
2. Payments to staff and suppliers were below plan mainly due to lower maintenance expenditure relating to local facilities such as Kotuku House, Local Doctors in Kolmar Road, Papatoetoe Centennial Pool, and Ecological expenditure relation to Ōtara Waterways & Lake Trust. This was largely driven by the unusually wet weather in the first half of the financial year. Closure of the Early Childhood Education (ECE) at Ōtara Leisure Centre and Papatoetoe Allan Brewster also resulted in expenses being below plan.
3. Whilst partly offset by lower than planned payments to staff and suppliers, capital expenditure was higher than planned and subsidies and grants for operating purposes were lower than planned. This resulted in a funding deficit which meant that more debt funding was required than planned.
4. Capital expenditure was above plan mainly due to necessary renewals following storm damage. Significant projects delivered include the Te Puke o Tara Sports building refurbishment at Aorere Park, upgrades to amenity buildings at Kohuora Park including a comprehensive renewal of the carpark and accessway and an accelerated upgrade of netball facilities at Ngāti Ōtara Park originally scheduled for future fiscal years but has incurred earlier during the current financial year.

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ISSN 2624-2052 (Print)
ISSN 2624-2060 (PDF)