



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

Papakura Local Board

Annual Report 2023/2024



Volume
2.14

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 toia aku mihi ki te uru ki te
 Pūkaki Tapu a Poutūkeka,
 i reira, ko te Pā i Māngere.
 E hoe aku mihi mā te Mānukanuka o Hoturoa
 ki te kūrae o Te Kūiti o Āwhitu.
 I konā, ka rere taku haere mā te ākau
 ki te pūaha o Waikato, te awa tukukiri o ngā tūpuna,
 Waikato Taniwha Rau, he piko he taniwha.
 Ka hīkoi anō aku mihi mā te taha whakararo
 mā Maioro ki Waiuku ki Matukutūreia
 kei konā, ko ngā Pā o Tahuna me Reretewhioi.
 Ka aro whakarunga au kia tau atu ki Pukekohe.
 Ka tahuri te haere a taku reo ki te ao
 o te tonga e whāriki atu rā mā runga i ngā hiwi,
 kia taka atu au ki Te Paina,
 ki te Pou o Mangatāwhiri.
 Mātika tonu aku mihi ki a koe Kaiāua
 te whākana atu rā 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 kona ko Ōtara.
 Kātahi au ka toro atu ki te Manurewa a Tamapohore,
 kia whakatau aku mihi mutunga
 ki runga o Pukekiwiriki
 kei raro ko Papakura
 ki konā au, ka whakatau.

Let this vessel that carries my greetings
 travel by way of the Tāmaki River
 to the landing place of Tainui canoe at Ōtāhuhu.
 There, let my salutations be borne
 across the isthmus to the Pūkaki lagoon
 and the community of Māngere.
 Paddling the Manukau Harbour
 we follow the Āwhitu Peninsula to the headland.
 From there we fly down 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 are the Pā – Tahuna and Reretewhioi.
 Heading southward I come to Pukekohe.
 My words turn to follow the ancient ridgelines
 along the Southern boundary,
 dropping down into Mercer
 and Te Pou o Mangatāwhiri.
 My greetings reach you at Kaiāua
 who gazes across 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, Ōtara resides there.
 From here I reach for Manurewa
 until my greetings come to rest
 on Pukekiwiriki
 below which lies Papakura
 and there I shall rest.

On the cover: Jacqui Cardie and Amal Badazanchi are among those making use of Te Paataka Koorero o Takaanini, the hub and library that is forging a place at the centre of community life.

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 Papakura 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 Papakura Local Board Agreement 2023/2024.

This report also reflects the local flavour of your area by profiling its population, people and council facilities. It features a story about a council or community activity that adds special value to the area and demonstrates how **together we're delivering for Auckland.**

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▲ Tīhei mauriora. Working with mana whenua iwi and Papakura Marae has seen partnerships forged that celebrate uniqueness of the Papakura area.

He kōrero mai i te heamana From the chairperson

I am delighted to highlight some of the Papakura Local Board’s achievements for 2023/2024. Despite budget pressures and recurrent severe weather events, we have continued to deliver our local board plan.

We were thrilled to have completed stage one of the Hingaia Park development including the installation of fitness equipment, and we celebrated this with a community BBQ.

Once again, we were pleased to bring to the community several other events such as the traditional annual three ANZAC Day events at Papakura and Drury, the annual StreetFest, as well as a summer concert. In partnership with mana whenua, we held a dawn karakia at Pukekiwiri Paa acknowledging Matariki and the beginning of the Māori new year.

We were happy to hold a whakarewatanga with mana whenua to celebrate the dual naming of Otaawhati / Ray Small Park as the first dual named park in Papakura within the wider Te Kete Rukuruku project.

We recently adopted our Urban Ngahere (forest) tree planting plan which will see the tree canopy in Papakura extend throughout the board area over the coming years.

We have continued to renew playgrounds and facilities such as the Chichester and Carisbrook Reserves playgrounds and we refurbished the Old Courthouse facility.

In the coming year, we are looking forward to the upgrade of the Prince Edward Softball diamonds, the new development of the Kirikiri Reserve Neighbourhood Park, and the completion of the Elsie Morton playground upgrade.

We acknowledge that budget constraints and recent weather events have delayed, and will continue to delay, the delivery of some capital projects. We would like to thank the community for their patience and understanding around this and for your continued contributions to our plans and projects.

The board looks forward to continuing to work together, building a strong future for the Papakura Local Board area.



Brent Catchpole
Chairperson,
Papakura Local Board

Te Poari ā-Rohe o Papakura Papakura Local Board




▲ (L to R) George Hawkins, Felicity Auva’a, Brent Catchpole (Chairperson), Andrew Webster, Jan Robinson (Deputy Chairperson) and Kelvin Hieatt.

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Ngā kaupapa me ngā whakapaipai ake Papakura projects and improvements

Key to current and planned projects

Delivered projects

- 1 Elsie Morton Reserve - upgrade playground, basketball court, drainage
- 2 Kaakaho / Milano Reserve - new basketball half courts
- 3 McLennan Park - new basketball half courts
- 4 Prince Edward Park - renewal of softball diamond field one
- 5 Pahurehure Esplanade (Young's Beach Reserve) - renew car park
- 6 Hingaia Park - develop new suburb park
- 7 McLennan Park toilet and changing room facility

Current projects

- 1 Massey Park Aquatic Centre - comprehensive renewal (stage one)
- 2 Prince Edward Park - upgrade toilet and changing room facility
- 3 Massey Park - renew athletics tracks
- 4 Papakura Leisure Centre - general renewal
- 5 Kai-pāwhara Reserve - develop new neighbourhood park
- 6 Bruce Pulman Park - upgrade carpark and exit
- 7 Papakura Citizens Advice Bureau - building renewal work
- 8 Papakura Pipe Band - building renewal work

Map legend

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



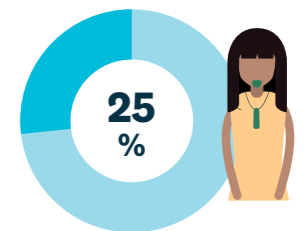
We are home to more than **150** local parks and sports fields, **1** aquatic centre, **2** libraries, **1** community hub and library, **1** recreation centre and **9** community halls.



24% of Papakura's residents are 14 years or younger



A population of **75,800** expected to increase to **83,010** by 2050



25% of residents identify as Māori



11 mana whenua iwi/hapū have an interest in Papakura

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

Tā mātou pūrongo whakahaere mahi

Our performance report

Local Community Services

We fund local arts, culture, events, sport and recreation activities, and grants to deliver community outcomes and services. We support the community-led initiatives at Smiths Ave Reserve through the funding of coordinators and activations. We continued to build and strengthen relationships between the local board and Māori communities ensuring the use of Karanga Atua! Karanga Mai! and te ao Māori (Māori world view). We delivered key initiatives including ANZAC services, mara kai community gardens, and contributions to our local bands.

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

Day time town centre safety comments for Papakura and Takanini town centres are more optimistic than last year but below target. Feedback emphasises keeping yourself safe during outings to shops. This is a citywide issue with random crime increasing. Respondents felt it best to avoid confronting anything going on around them and moving to where there are other shoppers. They feel reasonably safe in the company of other residents where a lot of people still know one another. Reduction of parking spaces to plant trees along the main road has caused some anxiety about having to park in more secluded areas.

Result against target		●
Target 2024		65%
Result	2024	53%
	2023	49%
	2022	48%

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

Night time town centre safety comments for Papakura and Takanini town centres are much more optimistic than last year but still below target. Generally, most issues are with night time safety in Papakura town centre rather than Takanini. Feeling unsafe getting to public transport has been reduced with more secure Papakura train station access and staff. There is a need for more police presence at night, especially to deter begging by open shop doorways, rough sleepers on pavements, random youth crime, and open use of drugs. Early closure of street coffee shops is a sign of businesses avoiding criminal behaviour coming into the evening hours.

Result against target		●
Target 2024		28%
Result	2024	20%
	2023	11%
	2022	12%

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. This was largely due to the community's continued growth in capacity to lead and deliver activities. These empowered communities tackle issues of inclusivity, responding directly to local needs in practical ways. This approach strengthens social bonds, improves economic and social well-being, and ultimately leads to a thriving community. A prime example is the community-led Smiths Ave Night Markets.

Result against target		●
Target 2024		70%
Result	2024	83%
	2023	84%
	2022	90%

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

The percentage of our activities that build capacity and capability well exceeded target. The Papakura Community Network uses their monthly hui for networking and collaboration to help community groups to achieve their goals. There has also been a focus on building community capacity and resilience through community-led resilience plan that has contributed to us exceeding target.

Result against target		●
Target 2024		70%
Result	2024	89%
	2023	78%
	2022	64%*

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

One of the detractors from quality of sportsfield was lighting for training sessions use. Lights were failing at Massey Park reducing the space for training. The lighting was recently upgraded to LED's and will hopefully increase performance.

Result against target		●
Target 2024		75%
Result	2024	72%
	2023	63%
	2022	72%*

The customers' Net Promoter Score for Pools and Leisure Centres

We didn't meet target and have identified opportunities for improvement around ensuring the facilities are clean and well presented, particularly the changing rooms and bathrooms. Centres would also benefit from a focus on ensuring equipment is well maintained and fit for purpose. While below target, the centre maintained a score of 9 from last year. Highlights include the quality of staffing and communications from the centres.

Result against target		●
Target 2024		15
Result	2024	9
	2023	9
	2022	28

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

Satisfaction increased by 5 per cent, however we were still below target. Visitor levels varied with a wet winter in 2023 and a settled period between January-May 2024.

Result against target		●
Target 2024		60%
Result	2024	57%
	2023	52%
	2022	58%*

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

While we did not meet target, visitor numbers rose 2 per cent. Winter 2023 was wet and followed by a settled period between January-May 2024. The missed target was largely attributed to severe damage and closures of parks, walkways, and paths caused by adverse weather. Parks and reserves with extensive grass areas remain a challenge. Mowing schedules have been disrupted due to weather conditions; however, contractors have prioritized edging around paths, litterbins, and playgrounds to ensure a tidy appearance. Improvements such as a pump track at Keri Downs Park and installation of new fitness equipment have contributed to a higher result than prior year.

Result against target		●
Target 2024		85%
Result	2024	80%
	2023	78%
	2022	74%*

We showcase Auckland’s Māori identity and vibrant Māori culture

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

Papakura did not meet target. Community empowerment activities and arts and culture work programmes responding to Māori aspirations showed consistent results with 54 per cent of all local and quick response grants including Māori outcomes.

Result against target		●
Target 2024		45%
Result	2024	36%
	2023	38%
	2022	29%

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)

Papakura is on target with total internet sessions 29 per cent higher than last year. Both computer and WIFI sessions have shown substantial year on year increases, and with the exception of July and March, the board performed at or above expectations in every month this financial year.

Result against target		●
Target 2024		132,700
Result	2024	132,280
	2023	102,415
	2022	53,880*

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

Papakura was under target, as it had been in the previous three financial years. Council-led facilities delivered 66 per cent of the total programmes and activities, while community-led facilities were responsible for 14 per cent.

Result against target		●
Target 2024		70%
Result	2024	47%
	2023	61%
	2022	61%*

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

Result against target		●
Target 2024		9%
Result	2024	9%
	2023	9%
	2022	9%

The number of attendees at council-led community events²

One Movies in Parks event was planned and delivered this year with a modest level of attendance following the cancellation of last year’s movie due to severe weather conditions.

Result against target		●
Target 2024		1,500
Result	2024	500
	2023	0
	2022	0*

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

Papakura greatly exceeded their target. Council-led facilities contributed 86 per cent of total participants this financial year, an increase of 13 per cent compared with on the previous year. Top contributor Hawkins Theatre contributed 18 per cent of total participants, an excellent 20 per cent increase during the same period.

Result against target		●
Target 2024		210,000
Result	2024	278,778
	2023	261,540
	2022	102,969*

The number of visits to library facilities

Papakura is above target by 21 per cent and has exceeded expectations, continuing to grow from its strong performance last year, with each month significantly exceeding monthly targets.

Result against target		●
Target 2024		241,600
Result	2024	291,311
	2023	260,331
	2022	142,043*

The percentage of attendees satisfied with a nominated local community event

The Papakura Santa Parade was surveyed. While 38 per cent of event attendees surveyed were satisfied, a further 33 per cent were neutral being neither satisfied nor dissatisfied. Feedback indicated that more floats in the parade, and possibly some other activities afterwards might improve the event. Comments regarding rain on the day indicate that this had an impact on satisfaction.

Result against target		●
Target 2024		75%
Result	2024	38%
	2023	Not measured
	2022	Not measured*

Percentage of customers satisfied with the quality of library service delivery

Papakura Local Board Library continues to exceed the customer satisfaction target, with year-end result surpassing the target by 10 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 has ensured satisfaction remains above target.

Result against target		●
Target 2024		85%
Result	2024	95%
	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. 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 lift our local town centres and communities to thrive by developing town centre plans and development, supporting Business Improvement Districts (BIDs). We contributed funding to the Takanini Business Association to support its progression towards BID establishment. We supported an ongoing heritage map project for Papakura district highlighting its history and stories and are working with mana whenua to develop storytelling and places of interest, and to make those stories more visible to the community.

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 Papakura Local Board BID complied with the BID Policy 2022.

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

Local Environmental Management

The local environmental management activity and its key initiatives contribute towards a treasured environment and heritage. We funded a range of environmental initiatives which included school partnerships through the Wai Care education programme. Enhancing Te Koiwi Pond is an important ecological task which supports a partnership approach to regenerating the park and the pond. We support healthy ecosystems and sustainability through local board-funded initiatives such as pest control, stream and water quality enhancements and waste minimisation projects.

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

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

We successfully delivered one sustainability initiative project - the Wai Care programme to educate and empower school students to investigate stream conditions, including the exciting Whitebait Connection mahi. This project has contributed towards the board’s environmental objectives as described in its local board plan.

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

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 have 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	67%

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

We successfully delivered one project for Papakura - supporting residents to reduce waste and live sustainably. This is achieved through the many workshops held in the area throughout the year. This project has contributed to local board’s environmental objectives as described in its local board plan.

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

He whakamārama mō ā mātou mahi whakahaere

Our performance explained

Six projects at the heart of Papakura’s environment work

The Papakura Local Board committed \$135,000 to fund six environmental projects during the financial year.

Chair Brent Catchpole says the board’s Infrastructure and Environmental Services work programme operates in an annual cycle and projects included for funding align with outcomes identified in the Papakura Local Board Plan which is a three-year cycle.

“Our largest allocation saw \$50,000 committed to Pest Free South Auckland to support work that will fund pest free initiatives across our area.

“Our neighbouring boards are all invested in the programme as we work to increase pest free initiatives, that have seen everything from weeding and planting days to widespread animal trapping and even small children eagerly hunting out moth plants.”

The Papakura Waste Minimisation programme received \$20,000.

“This work supports residents to reduce their waste and live sustainably, and the funding is based around workshops to give residents the practical skills they need to cut waste.

“We are grateful for the outstanding work of Sustainable Papakura in this area. Their amazing volunteers do so much great work.”

Wai Care received \$32,000 for work Catchpole says includes a school programme enabling students to do stream and marine health investigations, and to act in their own schools and local communities.

“We also allocated \$14,000 for our Papakura Stream restoration efforts alongside our neighbours in Franklin and Manurewa, and \$11,200 for our Te Koiwi pond enhancement programme with Papakura Marae.

“Work at Te Koiwi supports a partnership approach to regenerating the park and pond that honours kaitiakitanga responsibilities shared by mana whenua and the marae.

“It’s exciting work that will also see an education programme with the marae community, mana whenua, local artists, schools, rangatahi, and others to advocate for the catchment as the ecosystem improves.”



▲ Friends of Kirk’s Bush have celebrated 30 years of caring for the native bush plot. The environment remains a treasure for the board, which commits funds to several projects designed to protect the natural world.

The final project was an \$8,000 contribution to the Manukau Harbour Forum.

“We are one of nine boards bordering the harbour and remain committed to enhancing the health of a precious asset.”

Arts Facilities

The Arts a particular characteristic of Papakura community life.

The number of participants in activities at art facilities, community centres and hire venues has continued to increase over the years, and greatly exceeded the performance target this year. Papakura Museum ran 34 programmes attracting close to 8,000 visitors and achieving 12 Māori outcomes. Featuring school tours, history talks both local and international, Turama: Illuminating Matariki, Heritage festival workshops and walks, art exhibitions, and Ngati Tamaoho cultural programmes, the museum activities enrich community understanding and representation of history. Papakura Art Gallery saw a variety of community engagement and new visitors connecting with the gallery, plus an increase in programmes with Māori outcomes. The Hawkins Theatre hosted 139 programmes, consisting of 451 film screenings, performances, workshops and rehearsals, with 52,000 participants and attendees. This included ACG Strathallan’s performance of ‘Chitty, Chitty, Bang, Bang!’ which was hugely popular with audiences.

Te āhuatanga ā-rohe Local flavour

Papakura Marae hosts citizenship ceremony

Community empowerment activities that were community-led greatly exceeded the performance target and continue to grow in local capacity to lead and deliver activities. The citizenship ceremony held at Papakura Marae was an opportunity to appreciate the values and principles of inclusivity and belonging, by welcoming new residents from other countries, to Aotearoa. This approach strengthens social bonds, improves economic and social well-being, and ultimately leads to a thriving community.

When Tāmaki Makaurau / Auckland’s newest Aotearoa New Zealand residents received their citizenships at the ceremony they came as Croatian, Dutch, Samoan, Egyptian, Indian, Fijian, Russian, Filipina, English, South African, Tahitian, Tajikistani, and 14 other countries, but all left able to say: ‘I’m a Kiwi’.

“What better place could there be to become a Kiwi – tangata tiriti – than on the marae,” says Papakura Local Board Chair Brent Catchpole. “Papakura Marae has long sought to host one of our citizenship ceremonies, and it’s a pleasure to be here to witness that finally happen.”

Manuhiri / guests were welcomed on to the marae by Ngāti Tamaoho kaumatua Ted Ngataki, with their own kaumatua. Auckland Council’s Māori Outcomes senior advisor Richard Nahi, responded on their behalf.

Marae CEO Tony Kake enjoyed seeing such diversity on show.

“For many of our guests it’s their first experience on a marae, and we want them as new Kiwi citizens to understand that they are welcome here and accepted as part of the community.”



▲ Ngati Tamaoho kaumatua Ted Ngataki blessed new pathways at Bruce Pulman Park and was also on hand to welcome new residents to Aotearoa / New Zealand when the board held its first ever citizenship ceremony on Papakura Marae

The pohiri was unique, with guests invited into the whareniui (meeting house). There were so many people that some had to watch the ceremony via livestream on television outside. Everyone then moved to the larger wharekai (dining room) for the certificate ceremony. Local Board Deputy chair and ceremony MC Jan Robinson says it was a moving experience.

“With great kapa haka from Taniwha Ventures it was wonderful to see so many dressed in national costume. I just thought it was delightful to see our rich cultural melting pot expanding and coming together on the marae.”

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		17,030	17,030	14,894
Targeted rates		266	275	250
Subsidies and grants for operating purposes		57	16	16
Fees and charges		480	373	401
Local authorities fuel tax, fines, infringement fees and other receipts		89	107	138
Total operating funding		17,922	17,801	15,699
Applications of operating funding:				
Payments to staff and suppliers	1	13,952	14,649	13,573
Finance costs		481	481	543
Internal charges and overheads applied		2,553	2,553	1,446
Other operating funding applications		0	0	0
Total applications of operating funding		16,986	17,683	15,562
Surplus (deficit) of operating funding		936	118	137
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	3,591	4,791	3,346
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		3,591	4,791	3,346
Application of capital funding:				
Capital expenditure:	3			
- to meet additional demand		491	144	1,025
- to improve the level of service		321	103	243
- to replace existing assets		3,715	4,662	2,216
Increase (decrease) in reserves		0	0	0
Increase (decrease) in investments		0	0	0
Total applications of capital funding		4,527	4,909	3,483
Surplus (deficit) of capital funding		(936)	(118)	(137)
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 in the full facilities contract costs for scheduled facility maintenance in the first half of the financial year. Extreme wet weather conditions made it difficult to access and maintain all facilities. The Pukekiwiriki Paa maintenance programme annual grant for the Paa site improvements was not utilised this year as no suitable projects were presented nor approved by Te Pukekiwiriki Paa Joint Management Committee.
2. Capital expenditure and payments to staff and suppliers were lower than planned. This resulted in a funding surplus which meant that less debt funding was required than was planned.
3. Capital expenditure was below plan mainly due to prioritising critical replacement works for play space and park furniture renewals on reserves. Some of the reallocated annual plan funds were put into the continuing development of new major neighbourhood parks at Hingaia Estate and Kirikiri Reserve to increase levels of service and population.

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