

Tūpuna Maunga o Tāmaki Makaurau Authority
Operational Plan 2017/18

The Tūpuna Maunga Operational Plan

For each financial year the Tūpuna Maunga Authority and Auckland Council must agree an operational plan. The plan outlines how council will carry out the routine maintenance of the Tūpuna Maunga (ancestral mountains) under the direction of the Tūpuna Maunga Authority. This is a requirement under section 60 of the Ngā Mana Whenua o Tamaki Makaurau Collective redress Act 2014.

The operational plan outlines the work programme for the financial year, which comprises of a number of projects at a regional and individual maunga level. Importantly, the operational plan sets out how these individual projects contribute to delivery of the Tūpuna Maunga Authority's objectives and vision for the Tūpuna Maunga by linking them to one or more of the Tūpuna Maunga Values.

This Operational Plan covers the financial year 2017/18 in detail, and indicative information for the next 10 years. The next operational plan will be adopted in 2018.

The Tūpuna Maunga Authority

The Tūpuna Maunga Authority is a co-governance entity established under an historic Treaty of Waitangi Settlement effected through the Ngā Mana Whenua o Tāmaki Makaurau Collective Redress Act 2014 to administer 14 Ngā Mana Whenua o Tāmaki Makaurau. The Tūpuna Maunga are held for the common benefit of the iwi /hapū of Ngā Mana Whenua and the other people of Auckland.

The Tūpuna Maunga Authority's bespoke co-governance structure recognises not only the important relationship Ngā Mana Whenua have with these sacred places, but also their importance to, and connection with, all the peoples of Auckland. The Tūpuna Maunga Authority is a tangible expression of the spirit of partnership between Ngā Mana Whenua and Auckland Council.

Ngā Mana Whenua

The Tūpuna Maunga are owned by the 13 iwi /hapū of Ngā Mana Whenua o Tāmaki Makaurau (Ngā Mana Whenua) via the Tūpuna Taonga o Tāmaki Makaurau Trust (Taonga Trust).

Ngā Mana Whenua comprises the following 13 iwi /hapū of Auckland

- Ngāi Tai ki Tāmaki
- Ngāti Maru
- Ngāti Pāoa
- Ngāti Tamaoho
- Ngāti Tamaterā
- Ngāti Te Ata
- Ngāti Whanaunga
- Ngāti Whātua o Kaipara
- Ngāti Whātua Ōrakei
- Te Ākitai Waiohua
- Te Kawerau ā Maki
- Te Patukirikiri
- hapū of Ngāti Whātua (other than Ngāti Whātua o Kaipara and Ngāti Whātua Ōrakei) whose members are beneficiaries of Te Rūnanga o Ngāti Whātua, including Te Taoū not descended from Tuperiri

Auckland Council

Auckland Council is responsible for the routine management of the Tūpuna Maunga under the direction of the Tūpuna Maunga Authority.

Auckland Council must provide the Tūpuna Maunga Authority with the support necessary to carry out its functions and to exercise its powers. This responsibility is within the extent that funding and revenue for the maunga and the administered lands allow.

Tūpuna Maunga Authority

The Tūpuna Maunga Authority is the administering body for the Tūpuna Maunga.

The Tūpuna Maunga Authority has six representatives from Ngā Mana Whenua and six representatives from the Auckland Council. There is also a non-voting Crown representative extended for any period by agreement of the parties.

The Tūpuna Maunga Authority members are:

Chair	Paul Majurey	Ngā Mana Whenua o Tāmaki Makaurau (Marutūāhu Rōpū)
Deputy Chair	Alf Filapaina	Auckland Council (Governing Body)
Members	TBC	Ngā Mana Whenua o Tāmaki Makaurau (Ngāti Whātua Rōpū)
	Cathy Casey	Auckland Council (Governing Body)
	Denise Lee	Auckland Council (Governing Body)
	Glenda Fryer	Auckland Council (Deputy Chair – Albert-Eden Local Board)
	Grant Hawke	Ngā Mana Whenua o Tāmaki Makaurau (Ngāti Whātua Rōpū)
	Hauauru Rawiri	Ngā Mana Whenua o Tāmaki Makaurau (Marutūāhu Rōpū)
	Josie Smith	Ngā Mana Whenua o Tāmaki Makaurau (Waiohua-Tāmaki Rōpū)
	Karen Wilson	Ngā Mana Whenua o Tāmaki Makaurau (Waiohua-Tāmaki Rōpū)
	Kit Parkinson	Auckland Council (Deputy Chair – Ōrākei Local Board)
	Lydia Sosene	Auckland Council (Chair – Mangere-Ōtāhuhu Local Board)
	Andrew Baucke	Crown Representative

The Tūpuna Maunga

The Tūpuna Maunga included in the Ngā Mana Whenua o Tāmaki Makaurau Collective Redress Act 2014 are listed below. Four of the Tūpuna Maunga are subject to alternative ownership and administration arrangement (see footnotes)

Tūpuna Maunga	Ownership	Administration
Matukutūruru /Wiri Mountain	Taonga Trust for Ngā Mana Whenua o Tāmaki Makaurau	Tūpuna Maunga Authority
Maungakiekie /One Tree Hill ¹	Taonga Trust for Ngā Mana Whenua o Tāmaki Makaurau	Tūpuna Maunga Authority
Maungarei /Mount Wellington	Taonga Trust for Ngā Mana Whenua o Tāmaki Makaurau	Tūpuna Maunga Authority
Maungauika /North Head ²	Taonga Trust for Ngā Mana Whenua o Tāmaki Makaurau	Crown
Maugawhau /Mount Eden	Taonga Trust for Ngā Mana Whenua o Tāmaki Makaurau	Tūpuna Maunga Authority
Ōhinerau /Mount Hobson	Taonga Trust for Ngā Mana Whenua o Tāmaki Makaurau	Tūpuna Maunga Authority
Ōhūiarangi /Pigeon Mountain	Taonga Trust for Ngā Mana Whenua o Tāmaki Makaurau	Tūpuna Maunga Authority
Ōtāhuhu /Mount Richmond	Taonga Trust for Ngā Mana Whenua o Tāmaki Makaurau	Tūpuna Maunga Authority
Ōwairaka /Te Ahi-kā-a-Rakataura /Mount Albert	Taonga Trust for Ngā Mana Whenua o Tāmaki Makaurau	Tūpuna Maunga Authority
Puketāpapa /Pukewīwī /Mount Roskill	Taonga Trust for Ngā Mana Whenua o Tāmaki Makaurau	Tūpuna Maunga Authority

1 Maungakiekie /One Tree Hill Northern land – ownership of the land remains with the Crown and it is administered by the Tūpuna Maunga Authority under the Collective Redress Act and Reserves Act

2 Maungauika /North Head – vested in the Taonga Trust and currently administered by the Crown (Department of Conservation) until such time as and when an Order in Council is made that transfers administration to the Tūpuna Maunga Authority

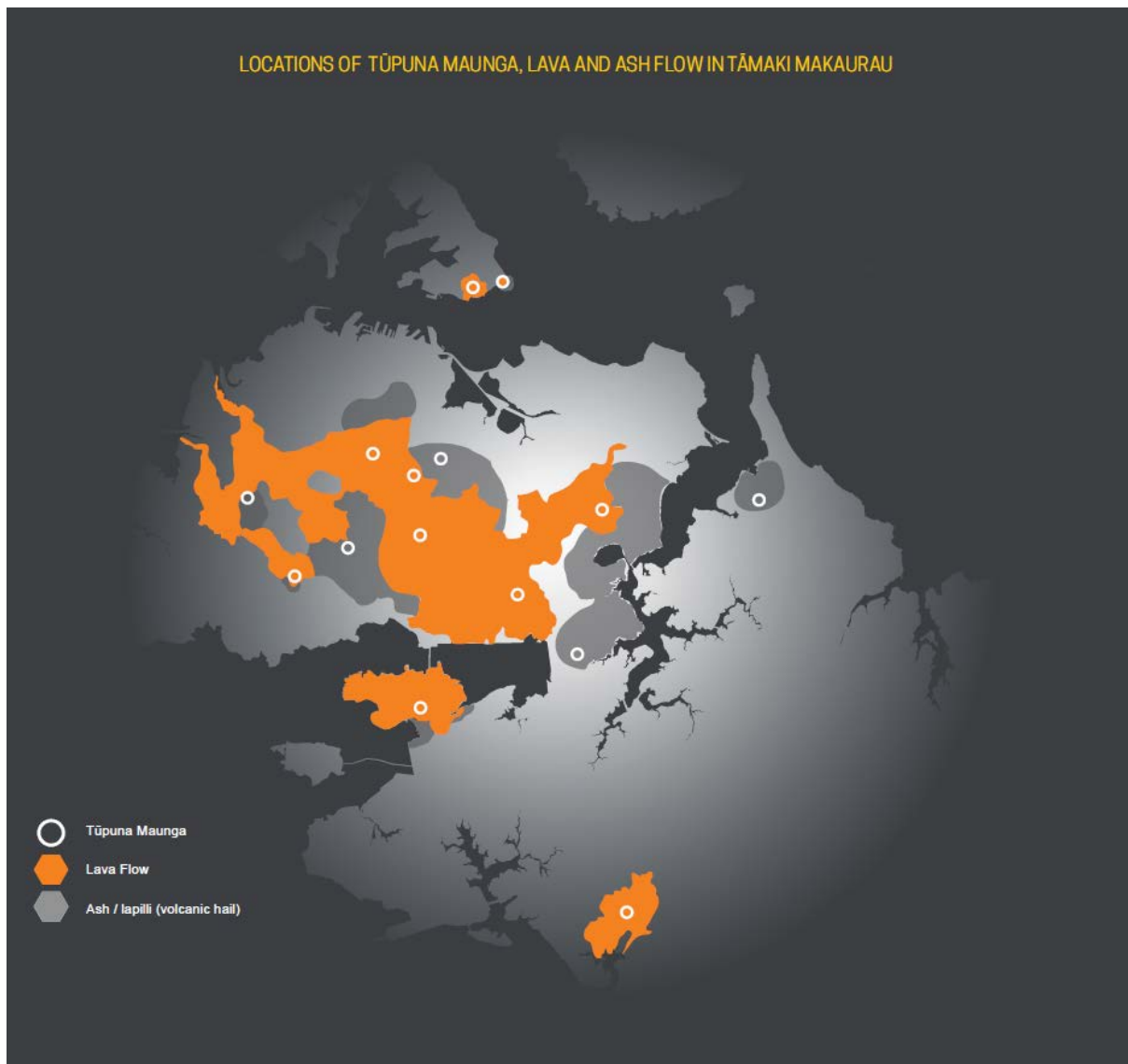
Tūpuna Maunga	Ownership	Administration
Rarotonga /Mount Smart	Taonga Trust for Ngā Mana Whenua o Tāmaki Makaurau	Auckland Council
Takarunga /Mount Victoria	Taonga Trust for Ngā Mana Whenua o Tāmaki Makaurau	Tūpuna Maunga Authority
Te Kōpuke /Titikōpuke /Mount St John	Taonga Trust for Ngā Mana Whenua o Tāmaki Makaurau	Tūpuna Maunga Authority
Te Ara Pueru /Te Pane-o-Mataaho /Māngere Mountain	Taonga Trust for Ngā Mana Whenua o Tāmaki Makaurau	Tūpuna Maunga Authority
Te Tātua a Riutuita /Big King	Taonga Trust for Ngā Mana Whenua o Tāmaki Makaurau	Tūpuna Maunga Authority

Rarotonga /Mount Smart – vested in the Taonga Trust and administered by Auckland Council (Regional Facilities Auckland) under the Mount Smart Regional Recreation Centre Act 1985 and Reserves Act

Māngere Mountain /Te Pane-o-Mataaho /Te Ara Pueru – ownership of the land remains with the Crown and is administered by the Tūpuna Maunga Authority under the Collective Redress Act and Reserves Act

Map

Below is an indicative map of the Tūpuna Maunga across Tāmaki Makaurau



Iwi and Hapū interests in the Tūpuna Maunga

The following tables show the individual iwi and hapū customary association with the Tūpuna Maunga as recorded in the Ngā Mana Whenua o Tāmaki Makaurau Collective Redress Deed of Settlement

Tūpuna Maunga	Iwi / hapū
Matukutūruru /Wiri Mountain	Ngāi Tai ki Tāmaki Ngāti Maru Ngāti Tamaoho Ngāti Tamaterā Ngāti Te Ata Ngāti Whanaunga Ngāti Whātua o Kaipara Ngāti Whātua Ōrakei Te Ākitai Waiohua Te Kawerau ā Maki
Maungakiekie /One Tree Hill Maungarei /Mount Wellington Maugawhau /Mount Eden Ōtāhuhu /Mount Richmond Takarunga /Mount Victoria Te Kōpuke /Titikōpuke /Mount St John	Ngāi Tai ki Tāmaki Ngāti Maru Ngāti Pāoa Ngāti Tamaoho Ngāti Tamaterā Ngāti Te Ata Ngāti Whanaunga Ngāti Whātua o Kaipara Ngāti Whātua Ōrakei Te Ākitai Waiohua Te Kawerau āMaki Te Patukirikiri Te Rūnanga o Ngāti Whātua

Tūpuna Maunga	Iwi / hāpu
<p>Ōhinerau / Mount Hobson</p>	<p>Ngāi Tai ki Tāmaki Ngāti Maru Ngāti Tamaoho Ngāti Tamaterā Ngāti Te Ata Ngāti Whanaunga Ngāti Whātua o Kaipara Ngāti Whātua Ōrakei Te Ākitai Waiohua Te Kawerau ā Maki Te Patukirikiri Te Rūnanga o Ngāti Whātua</p>
<p>Ōhūiarangi /Pigeon Mountain Te Tātua a Riukiuta /Big King</p>	<p>Ngāi Tai ki Tāmaki Ngāti Maru Ngāti Tamaoho Ngāti Tamaterā Ngāti Te Ata Ngāti Whanaunga Ngāti Whātua o Kaipara Ngāti Whātua Ōrakei Te Ākitai Waiohua Te Kawerau ā Maki Te Patukirikiri</p>
<p>Ōwairaka /Te Ahi-kā-a-Rakataura /Mount Albert</p>	<p>Ngāi Tai ki Tāmaki Ngāti Maru Ngāti Pāoa Ngāti Tamaoho Ngāti Tamaterā Ngāti Te Ata Ngāti Whātua o Kaipara Ngāti Whātua Ōrakei Te Ākitai Waiohua Te Kawerau āMaki Te Rūnanga o Ngāti Whātua</p>

Tūpuna Maunga	Iwi / hāpu
Puketāpapa /Pukewīwī /Mount Roskill Te Ara Pueru /Te Pane-o-Mataaho /Māngere Mountain	Ngāi Tai ki Tāmaki Ngāti Maru Ngāti Tamaoho Ngāti Tamaterā Ngāti Te Ata Ngāti Whātua o Kaipara Ngāti Whātua Ōrakei Te Ākitai Waiohua Te Kawerau ā Maki Te Rūnanga o Ngāti Whātua

Strategic framework: Tūpuna Maunga Values

The Tūpuna Maunga Authority has articulated a set of Values of the Tūpuna Maunga. The Values promote the statutory purpose of the Tūpuna Maunga under section 109 of the Collective Redress Act, where in exercising its powers and functions the Authority must have regard to the spiritual, ancestral, cultural, customary and historical significance of the Tūpuna Maunga to Ngā Mana Whenua.

The Values provide a strategic framework to guide the Tūpuna Maunga Authority in making any decision about the Tūpuna Maunga.

The Values weave together and give expression to mana whenua and other world views, and the diverse connections and histories in a manner that highlights the way in which these views complement each other and create a richness to the relationship people have with the Tūpuna Maunga and multiple ways in which these relationships are thought of and expressed.

The Values are as follows:

Values	What this means for the Tūpuna Maunga
Waituatanga /Spiritual	<ul style="list-style-type: none">- restore and recognise the relationship between the Maunga and its people- tread gently- recognise the tīhi is sacred- treat the Maunga as taonga tuku iho – treasures handed down the generations
Mana Aotūroa Cultural and Heritage	<ul style="list-style-type: none">- enable Mana Whenua role as kaitiaki over the Tūpuna Maunga- encourage culturally safe access- restoring customary practices and associated knowledge- recognise European and other histories and interaction with the Maunga
Takotoranga /Landscape	<ul style="list-style-type: none">- protect the integrity of the Tūpuna Maunga- encourage design that reflects Tūpuna Maunga Values- promote a connected network of Maunga- preserve the visual and physical integrity of the maunga as landmarks of Tāmaki- active restoration and enhancement of the natural features of the Maunga- encourage activities that are in keeping with the natural and indigenous landscape
Mauri Pūnaha Hauropi /Ecology and Biodiversity	<ul style="list-style-type: none">- strengthen ecological linkages between the Maunga- Maunga tū mauri ora, maunga tu Makaurau ora /if the Maunga are well, Auckland is well- restore the biodiversity of the Tūpuna Maunga

Values	What this means for the Tūpuna Maunga
Mana Hononga Tangata /Living Connection	<ul style="list-style-type: none"> - a place to host people - actively nurture positive relationships - give expression to the history and cultural values of the Maunga - rekindle the sense of living connection between the Maunga and the people
Whai Rawa Whakauka /Economic and Commercial	<ul style="list-style-type: none"> - focus on commercial activities that create value and enhance experience - explore alternative and self-sustaining funding opportunities - foster partnerships and collaboration - alignment with the Tūpuna Maunga Values
Mana Whai a Rēhia /Recreational	<ul style="list-style-type: none"> - promote health and wellbeing - encourage informal inclusive recreation activities - balance informal and formal recreation - recreational activities consistent with tikanga Māori - Maunga are special places and treasures handed down

A strategic framework to drive the work programme

In addition to expressing the objectives and vision for the Tūpuna Maunga, the Values are the key driver of the Tūpuna Maunga annual work programme. The work programme consists of the prioritised projects which the Tūpuna Maunga Authority and Auckland Council agree will be delivered over the course of the financial year. These projects are outlined in the operational plan and should each be shown to contribute to or support one of more of the values.

Tūpuna Maunga prioritised projects 2017 /18

Prioritised projects

Projects to be completed on the Tūpuna Maunga are approved by the Tūpuna Maunga Authority and prioritised according to the Tūpuna Maunga Values, urgency and nature of the work (for example whether or not it is health and safety related) and the available funding. The approved projects are outlined within the Operational Plan. Projects that have been highlighted for 2016/17 and 2017/18 are identified under the individual Tūpuna Maunga sections in this Plan. The table below sets out the prioritised projects across the next 10 years categorised under short, medium and long term. It includes policy projects as well as operational and capital projects.

Tūpuna Maunga Value	Prioritised Projects	Short Term 1-3 years	Medium Term 4-7 years	Long Term 8-10 years
Wairuatanga /Spiritual <ul style="list-style-type: none"> - restore and recognise the relationship between the Maunga and its people - tread gently - recognise the tihi is sacred - treat the Maunga as taonga tuku iho – treasures handed down the generations 	Develop and implement new signage based on the brand identity for the Tūpuna Maunga	X		
	Development of individual Tūpuna Maunga Management Plans	X	X	
Mana Aotūroa /Cultural and Heritage <ul style="list-style-type: none"> - enable Mana Whenua role as kaitiaki over the Tūpuna Maunga - encourage culturally safe access - restoring customary practices and associated knowledge - recognise European and other histories and interaction with the Maunga 	Restoration and protection of significant sites such as pits, terraces and pā sites vegetation	X	X	X
	Installation of pou		X	X
Takotoranga /Landscape <ul style="list-style-type: none"> - protect the integrity of the Tūpuna Maunga - encourage design that reflects Tūpuna Maunga Values - promote a connected network of Maunga - preserve the visual and physical integrity of the Maunga as landmarks of Tāmaki - active restoration and enhancement of the natural features of the Maunga - encourage activities that are in keeping with the natural and indigenous landscape 	Improving general landscape maintenance and protection of the Tūpuna Maunga (includes re-vegetation, restoration of historic sites and monitoring)	X	X	X
	Develop distinct entryways that reflect the change in ownership of the Tūpuna Maunga and highlight their significance to Mana Whenua (include gates, pedestrian access, parking, landscaping, signage, wayfinding)	X	X	
	Development of car parking facilities to encourage walking and reduction in vehicles on the tihi (summits)	X	X	X
	Fencing /bollards, installation and upgrade of vehicle barriers, removal of redundant fencing, placement of new fencing, rebuilding of stone walls	X	X	X
	Development of controls over traffic speed and parking	X		

Tūpuna Maunga Value	Prioritised Projects	Short Term 1-3 years	Medium Term 4-7 years	Long Term 8-10 years
	Development of Tūpuna Maunga Design Guidelines	X		
Mauri Pūnaha Hauropi /Ecology and Biodiversity <ul style="list-style-type: none"> - strengthen ecological linkages between the Maunga - Maunga tū mauri ora, maunga tu Makaurau ora /if the Maunga are well, Auckland is well - Restore the biodiversity of the Tūpuna Maunga 	Animal and pest control programme	X	X	X
	Vegetation management including removal of harmful exotic species and maintenance of key view shafts	X	X	X
	Development of a Tūpuna Maunga Biodiversity strategy	X		X
	Development of a Tūpuna Maunga Biosecurity and Pest Management Plan strategy	X		
	Development of brochures and information for the Tūpuna Maunga	X	X	
	Development of a Tūpuna Maunga Signage, Education and Communication Strategy	X		
	Complete signage replacement (all signs to reflect Māori naming and Tūpuna Maunga Authority branding)	X	X	
	Way finding /interpretation (track and trail marking, interpretation of features, notice boards, visual aids, interactive displays)	X	X	
	Visitor information hub /centres	X	X	X
	Development of a Partnerships and Stakeholders strategy (which will cover educational programmes)	X		
	Development of a Volunteer Framework	X		
Development of a Tūpuna Maunga Monitoring Strategy	X	X		
Wahi Rawa Wahkauka /Economic and Commercial <ul style="list-style-type: none"> - focus on commercial activities that create value and enhance experience - explore alternative and self-sustaining funding opportunities - foster partnerships and collaboration - alignment with the Tūpuna Maunga Values 	Development of a Tūpuna Maunga Commercial Strategy	X		

Tūpuna Maunga Value	Prioritised Projects	Short Term 1-3 years	Medium Term 4-7 years	Long Term 8-10 years
<ul style="list-style-type: none"> - Mana Whai a Rēhia /Recreational - promote health and wellbeing - encourage informal inclusive recreation activities - balance informal and formal recreation - recreational activities consistent with tikanga Māori - Maunga are special places and treasures handed down 	Review of facilities, the purpose they serve and consistency with the Values. Potential upgrade of existing facilities and development of new facilities where appropriate (develop toilet facilities as required, upgrade /re-design furniture, building repairs, maintenance of historical assets including asset condition renewal) furniture design should be specific to the Tūpuna Maunga	X	X	X
	Upgrade and maintenance of tracks to improve access and protection of important sites and encourage appropriate pedestrian use	X	X	X

Funding and Revenue

Long Term Plan 2015 – 25 (LTP 2015 – 25)

Every 3 years the Council must prepare and adopt a long term plan which describes the activities of the Council and forecast expenditure and funding requirements for 10 years.

The LTP 2015-25 was adopted in May 2015. The annual funding envelope below includes the LTP 2015-25 year 3 figures as a base.

Funding and revenue for the Tūpuna Maunga may only be applied for the purposes of the maunga and the administered lands.

Funding and revenue for the maunga must be:

- Held and accounted for separately by the Council
- Applied by the Council under the direction of the Tūpuna Maunga Authority and in accordance with the annual operational plan

The proposed expenditure and funding requirements for the Maunga Authority for 2017/18 is summarised below:

Indicative funding envelope for Tūpuna Maunga Authority

Funding Envelope	2017/18	2018/19	2019/20
Operating expenditure			
Targeted rate reserve	\$562,920	\$562,920	\$562,920
Net operating expenditure	\$2,394,200	\$2,270,712	\$2,375,329
Total net operating expenditure	\$2,957,120	\$2,833,632	\$2,938,249
Capital expenditure			
Capital renewals	\$290,000		
Capital new projects	\$2,161,500		
Capital decommissioning	\$85,000		
Total Capital expenditure	\$2,536,500	\$3,680,672	\$3,715,849
Total Funding Envelope	\$5,493,620	\$6,514,304	\$6,654,098

Targeted rate reserve

The targeted rate reserve reflects funding previously generated by the 'Open Space and Volcanic Cones targeted rate'. This targeted rate reserve must be used for operational purposes associated with the volcanic cones. This reserve totalling \$2.5 million will be used to fund activities specific to the maunga in the first six years of the LTP. Specific operation expenditure projects include the production of the Tūpuna Maunga Integrated Management Plan, individual maunga management plans and landscape vegetation control projects.

Net Operating Expenditure

Net operating expenditure covers income and expenditure from day-to-day operations and Services.

Capital Development Projects

These are for the creation or purchase of new assets, typically to address growth in demand, changes to the required Level of Service and to be consistent with the Tūpuna Maunga values and pathways as identified in the Integrated Management Plan. Any new Capital Project to be delivered are identified under each Maunga.

Capital Renewals

These budgets are automatically generated from outputs from the Maunga Authority asset management plan on capital renewals or upgrades of existing assets required. The asset management plan categorises assets and specifies the anticipated life of the asset. As assets reach their end of life they are programmed for replacement or upgrade along with the associated budget. Assets are categorised under 11 asset groups. The asset group enables assets to be clustered into similar asset types and assessed accordingly. As assets progress through their life cycle they incur depreciation and the cost of replacement is calculated.

Category	Description
Building	Residential buildings, toilets, changing rooms
Courts	Tennis courts
Monuments & structures	Monuments
Park Equipment	Drinking fountains, signs and lights
Park Furniture	Fences, gates, seats and rubbish bins
Park Roads & Carparks	Roads and wheel stops
Park Structures	Barriers, boardwalks and steps
Paving & Hard Surfaces	Paths and tracks
Play Surfaces	Play equipment and skateparks
Sports Fields	Nets and fields
Utilities	Cesspits

New assets are ranked category 1 which means they are sound and do not need budget to maintain as as the assets progresses through its lifecycle it will reach category 4-5 and are identified for replacement.

Category	Description
Excellent (1)	Sound physical condition <i>No work required</i>
Good (2)	Acceptable physical condition; minimal short term failure risk but potential for deterioration <i>Only minor work required (if any)</i>
Average (3)	Significant deterioration evident; failure unlikely in near future but further deterioration likely <i>Work required but asset is still serviceable</i>
Poor (4)	Failure likely in short term Substantial work required in short term asset <i>Barely serviceable</i>
Very Poor (5)	Failed or failure imminent /Safety risk <i>Major work or replacement required urgently</i>
TBR – To Be Rated	Assets on register but have yet to be assessed
Rating excluded	Assets not visible eg underground services, turf, vegetation

Levels of Service

Current levels of Service were set as part of the Auckland Council LTP 2015-25 process and continue under the current Operational Plan. The Performance measures and targets for the Tūpuna Maunga are as follows:

Level of Service Statement	Protect, conserve & interp the values & features of Auckland's volcanic heritage		
Customer Performance measure(s)	2017/18 target	2018/19 target	2019/20 target
Number of proposed event on Tūpuna Maunga that Mana Whenua are engaged about (to approve or decline)	25	30	TBC
Number of key sites of significance of Tūpuna Maunga with mitigation measures to improve of maintain their condition	7	9	TBC

Matukutururu / Wiri Mountain

Total Budget Allocation: \$26,200

Iwi Hapu interests:

Ngāi Tai ki Tāmaki
Ngāti Maru
Ngāti Tamaoho
Ngāti Tamaterā
Ngāti Te Ata
Ngāti Whanaunga
Ngāti Whātua Ōrakei
Ngāti Whātua o Kaipara
Te Ākitai Waiohūa
Te Kawerau ā Maki

Local Board Area:

Manurewa Local Board

Reserve Classification: Historic Reserve

Legal Description:

Section 1 & 2 SO38228

Projects – capital, operational and maintenance, strategic /policy /planning

Value	Project	Description	Budget
Mana Aotūroa /Cultural & Heritage	Development – signage replacements	Continue to replace wayfinding and information signs	\$500
Mana Hononga Tangata / Living Connection	Development – entrance upgrades	Complete designs for car park and security gate and consents for entrance	\$1,500
Mana Whai a Rēhia /Recreational	Development – Track upgrades	Complete design for track system	\$2,500

Operational Expenditure Programme

Value	Project	Description	Budget
Takotoranga	Landscape protection	Wattle /gorse control on and around the	\$5000

/Landscape		maunga	
Mauri Pūnaha Hauropi /Ecology and Biodiversity	Annual Plant Management	Undertake animal and plant pest control	\$15,000
Mana Hononga Tangata /Living Connections	Volunteers and Partners	Continue to build strong working relationships with partners such as the Department of Conservation and Corrections	√

Contracts

Contractor	Contract description	Contract value	Period covered
Envirotech	General Maintenance	\$1,700	Expires June 2017

Assets

Category	Total	Condition rating – 4 & 5
Buildings	0	0
Monuments & structures	0	0
Park equipment	2	0
Park furniture	1	0
Park roads and carparks	1	0
Park structures	0	0
Paving and hard surfaces	1	0
Play surfaces	0	0
Utilities	0	0
Total	5	0

Maungakiekie / One Tree Hill

Total Budget Allocation: \$362,714

Iwi Hapu interests:

Ngāi Tai ki Tāmaki
Ngāti Maru
Ngāti Pāoa
Ngāti Tamaoho
Ngāti Tamaterā
Ngāti Te Ata
Ngāti Whanaunga
Ngāti Whātua o Kaipara
Ngāti Whātua Ōrakei
Te Ākitai Waiohua
Te Kawerau ā Maki
Te Patukirikiri
Te Rūnanga o Ngāti Whātua

Local Board Area:

Maungakiekie – Tāmaki Local Board

Reserve Classification: Recreation Reserve

Legal Description:

40.3168 hectares Part Allotment 11 Section 12
Suburbs of Auckland

6.1462 hectares Allotment 54 Section 12
Suburbs of Auckland

2.5596 hectares Part Allotment 11 Section 12
Suburbs of Auckland

Projects – capital, operational and maintenance, strategic /policy /planning

Capital Programme 2017/18

Value	Project	Description	Budget
Waiuatanga /Spiritual	Development – gate installation	Automated gate installation of the tihi road to enable users to exit after gate closing hours and to address after hour security related issues	\$50,000

Mana Aotūroa /Cultural & Heritage	Development – signage replacements	Upgrade directional and interpretation signs	√
Mana Hononga Tangata / Living Connection	Development – entrance upgrades	Complete design and consents for two pedestrian entrances	\$8,000
Mana Whai a Rēhia /Recreational	Development – track upgrades	Complete design and consents for the Olive Grove Track	\$10,000
	Renewal – Flying fox upgrade	Upgrade the current flying fox to meet Safety standards	\$80,000

Operational Expenditure Programme

Value	Project	Description	Budget
Waiuatanga /Spiritual	Signage	Repairs and /or the replacement of signs	\$5,000
Takotoranga /Landscape	Parking and traffic movement assessment around Stardome Observatory and Manukau Rd	Undertake assessment of traffic movts and consider options to improve traffic flows and reduce H&S risks to pedestrians around Haydn Ave and Manukau Rd	\$8,000
	Landscape Protection	Olive and Monkey Apple control on and around tihi Undertake control of vegetation on and around areas of significance such as pits and terraces	\$25,000
	Appropriate Activites	Continue to work with partners to promote appropriate use and protection of the maunga	√
Mauri Pūnaha Hauropi /Ecology and Biodiversity	Annual Plant Management	Undertake animal and plant pest control	\$15,000
	Threatened Plant Management	Site management and monitoring	\$1,500
	Vegetation Management	Annual Vegetation Maintennce programme Tihi planting maintenance programme	\$40,000
Mana Hononga Tangata /Living Connections	Volunteers and Partners	Continue to build strong working relationships with partners across the maunga	√

Value	Project	Description	Budget
	Building Maintenance associated costs	Sorrento Function Centre Stardome Observatory Woolshed 3 x Toilet Facilities Tenanted building	\$26,000
	Water /Electricity Expenses	Expenses relating to stock and toilets	\$6,941
Whai Rawa Whakauka /Economic and Commercial	Commercial Operators	Formalise agreements with commercial operators on the maunga	√
Mana Whai a Rēhia /Recreational	Tracks and Trails	Annual maintenance of tracts across the maunga	\$5,000

Contracts

Contractor	Contract description	Contract value	Period covered
First Security	Gate closure /opening	\$10,680	Expires June 2017
Cornwall Park Trust	General Maintenance	\$212,594.88	12 months written notice period
City Parks	Playground maintenance	\$20,160	Expires June 2017

Leases

Lease Holder	Activity type	Lease status /term	Annual fee	Lease expiry date
Cornwall Park Trust & Auckland Council (collaboration agreement)	Grazing / farming	Until either party terminates this agreement	\$0.00	12 months written notice period
Caretaker	Rental tenancy (cottage)	Aligns with collaboration agreement with Cornwall Park Trust	\$26,000	Annually reviewed
Auckland Observatory & Planetarium	Public observatory and planetarium	19 years 364 days	\$0.10	1 July 2025
Sorrento Group (figures are commercially sensitive)	Restaurant	15 year term (2 x 5 years) second expired in Feb 2019	\$135 + GST per annum; or 7% gross receipts, whichever greater	Feb 2024
Auckland Archery Club	Community activity (sports)	10 year term (2 x 5 years) first expired in Dec 2015 - 5 year right of renewal	\$509 + GST	8 Dec 2018
Watercare Services Ltd	2 x reservoirs & associated activities	999 years 984 years	\$0.00	27 Jan 2986
Total revenue per annum: \$143,001 + GST				

Assets

Category	Total	Condition rating – 4 & 5
Buildings	6	0
Monuments & structures	1	0
Park equipment	104	6
Park furniture	123	3
Park roads and carparks	42	0
Park structures	10	0
Paving and hard surfaces	24	0
Play Surfaces	24	2
Utilities	12	0
Total	346	11

Maungarei / Mt Wellington

Total Budget Allocation: \$624,112

Iwi Hapu interests:

Ngāi Tai ki Tāmaki
Ngāti Maru
Ngāti Pāoa
Ngāti Tamaoho
Ngāti Tamaterā
Ngāti Te Ata
Ngāti Whanaunga
Ngāti Whātua Ōrakei
Ngāti Whātua o Kaipara
Te Ākitai Waiohua
Te Kawerau ā Maki
Te Patukirikiri
Te Rūnanga o Ngāti Whātua

Local Board Area:

Maungakiekie – Tāmaki Local Board

Reserve Classification:

Local Purpose Reserve sub section (1); Recreation Reserve sub section (2)

Legal Description:

23.4346 hectares Part Allotment 56 Section 12
Suburbs of Auckland
0.5084 hectares Part Allotment 64 Section 12
Suburbs of Auckland
2.1064 hectares Allotment 200 Section 12
Suburbs of Auckland
0.7001 hectares Part Allotment 64 Section 12
Suburbs of Auckland
1.0813 hectares Allotment 201 Section 12
Suburbs of Auckland

Projects – capital, operational and maintenance, strategic /policy /planning

Capital Programme 2017/18

Value	Project	Description	Budget
Mana Aotūroa	Development –	Continue to replace	\$5,000

/Cultural & Heritage	signage replacements	wayfinding and information signs	
Mana Hononga Tangata / Living Connection	Development – carpark /toilet and gate installation	Stage 1- complete Design, consents & construction of car park /& security gates Stage 2 – construction of toilet (Nov 2018)	\$350,000
Mana Whai a Rēhia /Recreational	Renewal - track upgrades	Complete design and to develop the track to the Tihi	\$100,000
	Development - track	Investigate links from residential development to maunga	\$5,000

Operational Expenditure Programme 2017 /18

Value	Project	Description	Budget
Waiuatanga /Spiritual	Signage	Repairs and /or the replacement of signs	\$5,000
Takotoranga /Landscape	Landscape Protection	Pine tree control on quarry & around tihi Undertake control of vegetation on & around areas of significant such as pits and terraces	\$20,000
	Appropriate Activities	Continue to work with partners to promote appropriate use and protection of the maunga	√
Mauri Pūnaha Hauropi /Ecology and Biodiversity	Annual Plant Management	Undertake animal and plant pest control	\$24,000
	Threatened Plant Management	Site management and monitoring	\$1,500
	Vegetation Management	Annual Vegetation Maintenance programme	\$30,000
Mana Hononga Tangata /Living Connections	Volunteers and Partners	Continue to build strong working relationships with partners across the maunga	√
	Building Maintenance associated costs	The Depot	\$36,850
Whai Rawa Whakauka /Economic and Commercial	Commercial Operators	Formalise commercial operators operating on the maunga	√
Mana Whai a Rēhia /Recreational	Tracks and Trails	Annual maintenance of tracts across the maunga	\$5,000

Contracts

Contractor	Contract description	Contract value	Period covered
First Security	Gate closure /opening	\$3292.80	31 March 2016 (1x 1 year right of renewal)
Envirotech	Full facilities scheduled maintenance contract	\$31,000	Expires June 2017
Envirotech	Unscheduled maintenance (estimate)	\$8,238.14	Expires June 2017

Leases

Lease Holder	Activity type	Lease status /term	Annual fee	Lease expiry date
Peter Linton	Grazing /farming	Lease expired & continues as informal arrangement managed by PSR	\$500	30 June 2017
Mt Wellington Roller Skating Club	Community activity (skating & indoor Sports)	15 year term (3 x 5 years) first expiry Dec 2014	\$250 + GST	Final expiry 31 Dec 2024
Auckland Council	Council Depot	Agreement document to be developed	\$0.00	
Watercare Services Ltd	2 x reservoirs & associated infrastructure	Inperpetuity	\$0.00	
Total revenue per annum: \$750 + GST				

Assets

Category	Total	Condition rating – 4 & 5
Park equipment	44	1
Park furniture	60	1
Park roads and carparks	9	0
Park structures	8	3
Paving and hard surfaces	7	2
Total	128	7

Maungawhau / Mt Eden

Total Budget Allocation: \$903,147

Iwi Hapu interests:

Ngāi Tai ki Tāmaki
Ngāti Maru
Ngāti Pāoa
Ngāti Tamaoho
Ngāti Tamaterā
Ngāti Te Ata
Ngāti Whanaunga
Ngāti Whātua o Kaipara
Ngāti Whātua Ōrakei
Ngāti Whātua Waiohua
Te Te Kawerau ā Maki
Te Patukirikiri
Te Rūnanga o Ngāti Whātua

Local Board Area:

Albert – Eden Local Board

Reserve Classification:

Historic Reserve sub section (1)
Recreation Reserve sub section (2)

Legal Description:

10.4900 hectares Part Allotment 1A Section 6
Suburbs of Auckland
16.1150 hectares Part Allotment 1A Section 6
Suburbs of Auckland
0.0685 hectares Allotment 121 Section 6
Suburbs of Auckland
0.064 hectares Part Allotment 53 Section 6
Suburbs of Auckland
0.0599 hectares Lot 3 DP 31644
0.3724 hectares Allotment 111 Section 6
Suburbs of Auckland
0.1445 hectares Part Section 6
Suburbs of Auckland
0.1547 hectares Section 1 SO 63939

Capital Programme 2017/18

Value	Project	Description	Budget
Mana Aotūroa /Cultural & Heritage	Development – signage installation	Replace wayfinding and Information signs	\$5,000
Mana Hononga Tangata / Living Connection	Development – toilet and entry gate installation	Construct new toilet near the cus car park to cater for visitors	\$300,000
	Information Centre	Development of the Information Centre on Maungawhau	\$45,000
Mana Whai a Rēhia /Recreational	Development – track upgrades	Upgrade tihi track to address visitor pressure and protect sensitive sites	\$100,000

Operational Expenditure Programme

Value	Project	Description	Budget
Waiuatanga /Spiritual	Signage	Repairs and /or the replacement of signs	\$5,000
Takotoranga /Landscape	Landscape Protection	Undertake control of vegetation on and around areas of significant such as pits and terraces and view shafts	\$25,000
Mauri Pūnaha Hauropi /Ecology and Biodiversity	Annual Plant Management	Undertake animal and plant pest control	\$25,000
	Threatened Plant Management	Site management and monitoring	\$2,000
	Vegetation Management	Annual Vegetation Maintenance programme including the maintenance of view shafts around tihi & kiosk	\$50,000
Mana Hononga Tangata /Living Connections	Volunteers and Partners	Continue to build strong working relationships with the FOM & partners across the maunga & including the restoration planting on the lower slopes	√
	Building Maintenance associated costs	Electricity & water expenses	\$7,500
		Kiosk Nursery & associated buildings Toilets Tenanted building	\$60,900
	Electricity & water costs		\$7000

Value	Project	Description	Budget
Whai Rawa Whakauka /Economic & Commercial	Commercial Operators	Formalise current commercial operators operating on the maunga	√
Mana Whai a Rēhia /Recreational	Track & trails	Annual maintenance of tracks on the maunga	\$10,000

Contracts

Contractor	Contract description	Contract value	Period covered
First Security	Gate closure /opening	\$3,292.80	Expires June 2017
Envirotech	Full facilities scheduled maintenance contract	\$245000	Expires June 2017
Envirotech	Unscheduled maintenance (estimate)	\$8,238.14	Expires June 2017
City Parks Services	Playground contract	\$34,380	Expires 2022

Leases

Lease Holder	Activity type	Lease status /term	Annual fee	Lease expiry date
Saint Barnabas Boys Scouts	Community activity (young People)	Expired (holding over on month by month occupancy)	\$250 + GST	Expired
Tea Kiosk	Cafe /function centre	Agreement document being developed		
Watercare Services Ltd	2 x reservoirs and associated infrastructure	In perpetuity	\$0.00	
Maungawhau Cottage	Rental tenancy	Fixed term tenancy	\$26,000	As per tenancy agreement
Total revenue per annum: \$26,250 + GST				

Assets

Category	Total	Condition rating – 4 & 5
Buildings	6	0
Monuments & structures	1	0
Park equipment	191	14
Park furniture	186	41
Park roads and carparks	54	0
Park structures	37	1
Paving and hard surfaces	43	7
Play Surfaces	13	12
Utilities	16	0
Total	541	63

Ōwairaka / Te Ahi-kā-a-Rakataura / Mt Albert

Total Budget Allocation: \$565,930

Iwi Hapu interests:

Ngāi Tai ki Tāmaki
Ngāti Maru
Ngāti Pāoa
Ngāti Tamaoho
Ngāti Tamaterā
Ngāti Te Ata
Ngāti Whātua o Kaipara
Ngāti Whātua Ōrakei
Te Ākitai Waiohūa
Te Kawerau ā Maki
Te Rūnanga o Ngāti Whātua

Local Board Area:

Albert – Eden Local Board

Reserve Classification: Recreation Reserve

Legal Description:

3.7660 hectares Part Allotment 100
Parish of Titirangi
5.0890 hectares Part Allotment 100
Parish of Titirangi
0.6310 hectares Lot 48 DP 39801
0.0290 hectares Part Allotment 195
Parish of Titirangi

Capital Programme 2017/18

Value	Project	Description	Budget
Mana Aotūroa /Cultural & Heritage	Development – signage replacements	Replace wayfinding and Information signs Develop signage programme to advise customers	\$5000
Mana Hononga Tangata / Living	Development – carpark /toilet and gate installation	Complete detailed designs, consents & develop car park at	\$400,000

Connection		entrance and installation of toilet & security gates	
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Operational Expenditure Programme

Value	Project	Description	Budget
Waiuatanga /Spiritual	Signage	Repairs and /or the replacement of signs	\$5,000
Takotoranga /Landscape	Landscape protection	Vegetation control on & around tihi Undertake control of vegetation on & around areas of significance such as pits & terraces	\$22,000

Value	Project	Description	Budget
Mauri Pūnaha Haurōpi /Ecology and Biodiversity	Annual Plant Management	Undertake animal and plant pest control	\$15,000
	Threatened Plant Management	Site management and monitoring	\$2,000
	Vegetation Management	Annual Vegetation Maintenance programme including control of cherry, privet	\$40,000
Mana Hononga Tangata /Living Connections	Volunteers and Partners	Continue to build strong working relationships with partners across the maunga	√
	Building Maintenance associated costs	1 x toilet facilities 1 x changing room	\$7,000
	Water /Electricity Expenses		\$1,000
Whai Rawa Whakauka /Economic and Commercial	Commercial Operators	Formalise agreements with commercial operators on the maunga	√
Mana Whai a Rēhia /Recreational	Tracks and Trails	Annual maintenance of tracks across the maunga	\$5,000

Contracts

Contractor	Contract description	Contract value	Period covered
First Security	Gate closure /opening	\$4,939.20	31 March 2016 (1x 1 year right of renewal)
Envirotech	Full facilities scheduled maintenance	\$25,000	Expires June 2017

Contractor	Contract description	Contract value	Period covered
Envirotech	Unscheduled maintenance (estimate)	\$8,238.14	Expires June 2017
City Parks	Sportfield Maintenance costs	\$26,000	Expires June 2017

Leases

Lease Holder	Activity type	Lease status /term	Annual fee	Lease expiry date
Mountain Green Archery Club	Community activity (Sports)	Final term of 5 years approved in Sept 16	\$1,740 + GST	Final expiry 31 March 2021
Watercare Services Ltd	Reservoir & associated infrastructure	In perpetuity	\$0.00	
Total revenue per annum: \$1,740 + GST				

Assets

Category	Total	Condition rating – 4 & 5
Buildings	1	0
Park equipment	21	1
Park furniture	57	0
Park roads and carparks	9	1
Park structures	8	0
Paving and hard surfaces	9	1
Sports fields	4	0
Utilities	4	0
Total	112	3

Pukewīwī /Puketāpapa / Mt Roskill

Total Budget Allocation: \$555,210

Iwi Hapu interests:

Ngāi Tai ki Tāmaki
 Ngāti Maru
 Ngāti Tamaoho
 Ngāti Tamaterā
 Ngāti Te Ata
 Ngāti Whātua o Kaipara
 Ngāti Whātua Ōrakei
 Te Ākitai Waiohua
 Te Kawerau ā Maki
 Te Rūnanga o Ngāti Whātua

Local Board Area:

Puketāpapa Local Board

Reserve Classification: Recreation Reserve

Legal Description:

8.3259 hectares Part Lot 1476 DP 22826
 0.1452 hectares Lots 94 & 211 DP 42694
 0.2081 hectares Section 3 SO 430425
 0.3922 hectares Lots 103, 106, 107 & 109 DP 41516

Capital Programme 2017/18

Value	Project	Description	Budget
Mana Aotūroa /Cultural & Heritage	Development – signage replacements	Replace wayfinding and Information signs	\$5000
Mana Hononga Tangata / Living Connection	Development – carpark & restoration of tihi	Complete detailed designs, consents and develop of car park and removal of ring road and redundant assets	\$400,000
	Renewal – barrier replacements	Replace old barriers around car Parks and access road	\$10,000
Takotoranga /	Asset Removal -	Removal redundant	\$25,000

Landscape	fencing & water troughs & loading ramp	assets no longer required for stock management	
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Operational Expenditure Programme

Value	Project	Description	Budget
Waiuatanga /Spiritual	Signage	Repairs and /or the replacement of signs	\$5,000
Takotoranga /Landscape	Landscape Protection	Vegetation control on & around tihi Undertake control of vegetation on and around areas of significance such as pits & terraces /pa harakeke planting	\$20,000
Value	Project	Description	Budget
Mauri Pūnaha Hauropi /Ecology and Biodiversity	Annual Pest Management	Undertake animal and plant pest control	\$10,000
	Threatened Plant Management	Site management and monitoring	\$1,000
	Vegetation Management	Annual Vegetation Maintenance programme including control of cherry, privet	\$25,000
Mana Hononga Tangata /Living Connections	Volunteers and Partners	Continue to build strong working relationships with partners across the maunga	√
Whai Rawa Whakauka /Economic and Commercial	Commercial Operators	Formalise agreements with commercial operators on the maunga	√

Mana Whai a Rēhia /Recreational	Tracks and Trails	Annual maintenance of tracts across the maunga	\$2,000

Contracts

Contractor	Contract description	Contract value	Period covered
First Security	Gate closure /opening	\$1,646.40	31 March 2016 (1 x 1 year right of renewal)
Envirotech	Full facilities scheduled maintenance contract	\$42,326	Expires June 2017
Envirotech	Unscheduled maintenance (estimate)	\$8,238.14	Expires June 2017

Leases

Lease Holder	Activity type	Lease status /term	Annual fee	Lease expiry date
Watercare Services Ltd	Reservoirs & associated Infrastructure	In perpetuity	\$0.00	
Total revenue per annum: \$0.00 + GST				

Assets

Category	Total	Condition rating – 4 & 5
Monuments and structures	1	0
Park equipment	14	0
Park furniture	53	2
Park roads and carparks	6	0
Park structures	6	1
Paving and hard surfaces	8	0

Utilities	2	0
Total	90	3

Te Kōpuke /Titikopuke / Mt St John

Total Budget Allocation: \$122,876

Iwi Hapu interests:

Ngāi Tai ki Tāmaki
Ngāti Maru
Ngāti Pāoa
Ngāti Tamaoho
Ngāti Tamaterā
Ngāti Te Ata
Ngāti Whanaunga
Ngāti Whātua o Kaipara
Ngāti Whātua Ōrakei
Te Ākitai Waiohua
Te Kawerau ā Maki
Te Patukirikiri
Te Rūnanga o Ngāti Whātua

Local Board Area:

Albert Eden Local Board

Reserve Classification: Recreation Reserve

Legal Description:

3.0402 hectares Allotment 12A Section 11
Suburbs of Auckland
0.1576 hectares Part Lot 23 of Allotment 18 Section 11
Suburbs of Auckland
0.2633 hectares Part Lots 24 & 25 DP 13194
0.4879 hectares Lot 1 DP 39142
0.3819 hectares Lot 1 DP 37516
0.0047 hectares Part Lot 5 DP 106274
0.1110 hectares Parts Lot 8 DP 15394
0.1901 hectares Allotment 43 & Part Allotment 44 Section 11
Suburbs of Auckland
0.0033 hectares Part Allotment 15 Section 11
Suburbs of Auckland
0.0098 hectares Lot 4 DP 106274

Capital Programme 2017/18

Value	Project	Description	Budget
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Mana Aotūroa /Cultural & Heritage	Development – signage replacements	Replace wayfinding & Information signs	\$5,000
Takotoranga /Landscape	Development – formalise pedestrian accessway	Formalise pedestrian accessway to improve Access for walkers	\$35,000

Operational Expenditure Programme

Value	Project	Description	Budget
Waiuatanga /Spiritual	Signage	Repairs and /or the replacement of signs	\$2,000
Takotoranga /Landscape	Landscape Protection	Vegetation control on & around tihi Undertake control of vegetation on & around areas of significance such as pits & terraces Vegetation management around entrances	\$20,000
Mauri Pūnaha Hauropi /Ecology and Biodiversity	Annual Plant Management	Undertake animal and plant pest control	\$11,000
	Threatened Plant Management	Site management and monitoring	\$1,000
	Vegetation Management	Annual Vegetation Maintenance programme including control of cherry, privet & olives	\$30,000
Mana Hononga Tangata /Living Connections	Services associated costs	Water expenses	\$1,200
Whai Rawa Whakauka /Economic and Commercial	Commercial Operators	Formalise agreements with commercial operators on the maunga	√
Mana Whai a Rēhia /Recreational	Tracks and Trails	Annual maintenance of tracts across the maunga	\$5,000

Contracts

Contractor	Contract description	Contract value	Period covered
Envirotech	Full facilities scheduled maintenance contract	\$4,456.49	Expires June 2017
Envirotech	Unscheduled maintenance (estimate)	\$8,238.14	Expires June 2017

Leases

Lease Holder	Activity type	Lease status /term	Annual fee	Lease expiry date
Cornwall Park Trust	Stock grazing		\$0.00	
Watercare Services Ltd	Reservoirs & associated infrastructure	In perpetuity	\$0.00	
Total revenue per annum: \$0.00 + GST				

Assets

Category	Total	Condition rating – 4 & 5
Park equipment	4	2
Park furniture	21	0
Park roads and carparks	6	0
Park structures	2	0
Paving and hard surfaces	5	0
Total	38	2

Ōhinerau / Mt Hobson

Total Budget Allocation: \$197,014

Iwi Hapu interests:

Ngāi Tai ki Tāmaki
Ngāti Maru
Ngāti Tamaoho
Ngāti Tamaterā
Ngāti Te Ata
Ngāti Whanaunga
Ngāti Whātua o Kaipara
Ngāti Whātua Ōrakei
Te Ākitai Waiohua
Te Kawerau ā Maki
Te Patukirikiri
Te Rūnanga o Ngāti Whātua

Local Board Area:

Orākei Local Board

Reserve Classification: Recreation Reserve

Legal Description:

9.4089 hectares Allotment 2A Section 11
Suburbs of Auckland

Capital Programme 2017/18

Value	Project	Description	Budget
Mana Aotūroa /Cultural & Heritage	Development – signage replacements	Replace wayfinding and information signs	\$5,000
Takotoranga /Landscape	Development – formalise pedestrian accessway	Formalise pedestrian accessway to improve access for walkers	\$35,000
	Asset Removal – fencing and water troughs & loading ramp	Remove redundant assets no longer required for stock management	\$20,000

Operational Expenditure Programme

Value	Project	Description	Budget
Waiuatanga /Spiritual	Signage	Repairs and /or the replacement of signs	\$5,000
Takotoranga /Landscape	Landscape Protection	Vegetation control on and around tihi Undertake control of vegetation on & around areas of significance such as pits & terraces Vegetation management around entrances	\$23,920
		Maintain planting area at entrance to Ohinerau & replenish as required	

Value	Project	Description	Budget
Mauri Pūnaha Haurōpi /Ecology and Biodiversity	Annual Plant Management	Undertake animal and plant pest control	\$32,000
	Threatened Plant Management	Site management and monitoring	\$1,000
	Vegetation Management	Annual Vegetation Maintenance programme including control of dutch elms and mature vegetation along Remuera Rd	\$30,000
Mana Hononga Tangata /Living Connections	Services associated costs	Water expenses	\$1,800
Whai Rawa Whakauka /Economic and Commercial	Commercial Operators	Formalise agreements with commercial operators on the maunga	√
Mana Whai a Rēhia /Recreational	Tracks and Trails	Annual maintenance of tracts across the maunga	\$5,000

Contracts

Contractor	Contract description	Contract value	Period covered
Envirotech	Full facilities scheduled maintenance contract	\$30,079.19	Expires June 2017
Envirotech	Unscheduled maintenance (estimate)	\$8,238.14	Expires June 2017

Leases

Lease Holder	Activity type	Lease status /term	Annual fee	Lease expiry date
Watercare Services Ltd	2 x reservoirs & associated activities	In perpetuity	\$0.00	
Total revenue per annum: \$0.00 + GST				

Assets

Category	Total	Condition rating – 4 & 5
Park equipment	5	1
Park furniture	45	1
Park structures	10	0
Paving and hard surfaces	15	1
Total	75	3

Ōhuiarangi / Pigeon Mountain

Total Budget Allocation: \$157,156.20

Iwi Hapu interests:

Ngāi Tai ki Tāmaki
Ngāti Maru
Ngāti Tamaoho
Ngāti Tamaterā
Ngāti Te Ata
Ngāti Whanaunga
Ngāti Whātua o Kaipara
Ngāti Whātua Ōrakei
Te Ākitai Waiohua
Te Kawerau ā Maki
Te Patukirikiri

Local Board Area:

Howick Local Board

Reserve Classification:

Historic Reserve sub section (1)
Local Purpose Reserve sub section (2)
Recreation Reserve sub section (3)

Legal Description:

3.2314 hectares Part Allotment 18 Section 5
small farms near Howick
1.0358 hectares Part Allotment 22 Section 5
small farms near Howick
3.4035 hectares Section 5 SO 434440
3.5763 hectares Section 6 SO 43440

Capital Programme 2017/18

Value	Project	Description	Budget
Mana Aotūroa /Cultural & Heritage	Development – signage replacements	Upgrade directional and interpretation signs	\$5,000
Mana Whai a Rēhia /Recreational	Development – Track upgrades	Complete design and consents for the Olive Grove Track	\$5,000

Operational Expenditure Programme

Value	Project	Description	Budget
Waiuatanga /Spiritual	Signage	Repairs and /or the replacement of signs	\$5,000
Takotoranga /Landscape	Landscape Protection	Undertake control of vegetation on and around areas of significance such as pits and terraces	\$20,000
	Appropriate Activites	Continue to work with partners to promote appropriate use and protection of the maunga	√
Mauri Pūnaha Hauropi /Ecology and Biodiversity	Annual Plant Management	Undertake animal and plant pest control	\$12,000
	Threatened Plant Management	Site management and monitoring	\$1,000
	Vegetation Management	Annual Vegetation Maintenance programme	\$30,000
Mana Hononga Tangata /Living Connections	Volunteers and Partners	Continue to build strong working relationships with partners across the maunga	√
	Building Maintenance associated costs	Toilets / changing facilities	\$10,400
	Water /Electricity Expenses	Expenses relating to toilets	\$2,000
Whai Rawa Whakauka /Economic and Commercial	Commercial Operators	Formalise agreements with commercial operators on the maunga	√

Value	Project	Description	Budget
Mana Whai a Rēhia /Recreational	Tracks and Trails	Annual maintenance of tracts across the maunga	\$5,000

Contracts

Contractor	Contract description	Contract value	Period covered
ADT Security	Gate closure /opening	\$1,832	TBC
Downer Ltd	Full facilities scheduled maintenance	\$60,000	30 June 2017 With 3 x 2 year renewal option

Leases

Lease Holder	Activity type	Lease status /term	Annual fee	Lease expiry date
Pigeon Mountain Cricket Club	Community activity (sport)	10 year term	\$0.10	31 May 2019
Pakuranga United Rugby Football Club	Community activity (sport)	Informal arrangement for training (using the fiels & night lighting)	\$0.00	Informal arrangement
Auckland Kindergaten Association	Community activity (preschool)	33 year term (from 1 Oct 1982)	\$10.00	1 Sept 2015
Pakuranga Tennis Club	Community activity (sport)	Expired holding over	\$10.00	Expired
Pigeon Mountain Scout Association	Community activity	15 year term	\$0.10	30 April 2021
Young Mariners of NZ inc	Community activity (yachting)	20 year term	\$0.10	1 May 2020
Watercare Services Ltd	Reservoir & assoc infrastucture	In perpetuity	\$0.00	
Total revenue per annum: \$20.30 + GST				

Assets

Category	Total	Condition rating – 4 & 5
Park equipment	22	0
Park furniture	41	2
Park roads and carparks	30	0
Park structures	8	3
Paving and hard surfaces	7	0
Sports fields	8	0
Utilities	2	0
Total	118	5

Ōtāhuhu / Mt Richmond

Total Budget Allocation: \$517,218

Iwi Hapu interests:

Ngāi Tai ki Tāmaki
Ngāti Maru
Ngāti Pāoa
Ngāti Tamaoho
Ngāti Tamaterā
Ngāti Te Ata
Ngāti Whanaunga
Ngāti Whātua o Kaipara
Ngāti Whātua Ōrakei
Te Ākitai Waiohua
Te Kawerau ā Maki
Te Patukirikiri
Te Rūnanga o Ngāti Whātua

Local Board Area:

Maungakiekie – Tāmaki Local Board

Reserve Classification: Recreation Reserve

Legal Description:

16.5921 hectares Part Allotment 60 and Parts Allotment 61 Section 12
Suburbs of Auckland

0.0582 hectares Part Hamlin’s Grant Bert Henham Reserve

4.3954 hectares Part Lot 10 DP 47429

Capital Programme 2017/18

Value	Project	Description	Budget
Waiuatanga /Spiritual	Development – car park and entrance way including automated gate	Stage 1 – car park Development & automated gate installation to enable users to exit after gate closing hours and to address after hours security related issues Stage 2 – removal of redundant car park & reinstatement of site	\$350,000
Mana Aotūroa	Development –	Upgrade directional	\$5,000

/Cultural & Heritage	signage replacements	and interpretation signs	
Mana Hononga Tangata / Living Connection	Development – entrance upgrades	Complete design and consents for pedestrian entrances	\$5,000
	Asset Removals	Removal of redundant toilet block & reinstatement of site	\$40,000

Operational Expenditure Programme

Value	Project	Description	Budget
Waiuatanga /Spiritual	Signage	Repairs and /or the replacement of signs	\$5,000
Takotoranga /Landscape	Landscape Protection	Vegetation control on & around tihi Undertake control of vegetation on & around areas of significance such as pits and terraces	\$22,000
	Appropriate Activities	Continue to work with partners to promote appropriate use and protection of the maunga	√
Mauri Pūnaha Hauropi /Ecology and Biodiversity	Annual Plant Management	Undertake animal and plant pest control	\$30,000
	Threatened Plant Management	Site management and monitoring	\$1,500
	Vegetation Management	Annual Vegetation Maintenance programme	\$40,000
Mana Hononga Tangata /Living	Volunteers and Partners	Continue to build strong working	√

Connections		relationships with partners across the maunga	
	Water Expenses	Expenses relating to stock and toilets	\$1,856
	Building Maintenance associated costs	Bowling Club Toilets /changing rooms	\$5,000
Whai Rawa Whakauka /Economic and Commercial	Commercial Operators	Formalise agreements with commercial operators on the maunga	√
Mana Whai a Rēhia /Recreational	Tracks and Trails	Annual maintenance of tracts across the maunga	\$5,000

Contracts

Contractor	Contract description	Contract value	Period covered
City Parks	Full facilities scheduled maintenance contract	\$20,160	Expires June 2017
Envirotech	Unscheduled maintenance (estimate)	\$4,500	Expires June 2017

Leases

Lease Holder	Activity type	Lease status /term	Annual fee	Lease expiry date
Northern Sport Car Club Inc	Community activity (sports)	10 year term (2x5 years) first term expires Oct 2016	\$500 + GST	Final expiry 31 Oct 2021
Peter Linton	Grazing	12 months	\$520	30 May 2016
Otāhuhu Rovers Rugby League	Community	15 year term	\$3,478 + GST	Final expiry

Football Club	activity (sports)	(3 x 5 years)		31 Aug 2023
BWH Holding Ltd	Water Consent	10 year term	\$8,300	30 April 2019
Watercare Services Ltd	Reservoirs & associated infrastructure	In perpetuity	\$0.00	
Total revenue per annum: \$12,798 + GST				

Assets

Category	Total	Condition rating – 4 & 5
Buildings	2	0
Park equipment	47	2
Park furniture	51	0
Park roads and carparks	30	0
Park structures	7	0
Paving and hard surfaces	11	0
Play surfaces	5	0
Sports fields	47	0
Utilities	14	0
Total	212	2

Takarunga / Mt Victoria

Total Budget Allocation: \$221,231

Iwi Hapu interests:

Ngāi Tai ki Tāmaki
Ngāti Maru
Ngāti Pāoa
Ngāti Tamaoho
Ngāti Tamaterā
Ngāti Te Ata
Ngāti Whanaunga
Ngāti Whātua o Kaipara
Ngāti Whātua Ōrakei
Te Ākitai Waiohua
Te Kawerau ā Maki
Te Patukirikiri
Te Rūnanga o Ngāti Whātua

Local Board Area:

Devonport – Takapuna Local Board

Reserve Classification:

Recreation Reserve subsection (1)
Local Purpose Reserve subsection (2) and (3)

Legal Description:

6.5476 hectares Part Allotment 42 & 46 Section 2
Parish of Takapuna
0.0726 hectares Part Allotment 42 Section 2
Parish of Takapuna
1.0361 hectares Part Allotment 42 Section 2
Parish of Takapuna

Capital Programme 2017/18

Value	Project	Description	Budget
Waiuatanga /Spiritual	Development – signage replacements	Upgrade directional and interpretation signs	\$5,000
Mana Hononga	Development –	Complete designs	\$8,000

Tangata / Living Connection	entrance upgrades	and consents for two pedestrian entrances to promote pedestrian Access	
Mana Whai a Rēhia /Recreational	Development – Track upgrades	Complete design and consents and upgrade of the track System around the maunga	\$80,000

Operational Expenditure Programme

Value	Project	Description	Budget
Waiuatanga /Spiritual	Signage	Repairs and /or the replacement of signs	\$5,000
Takotoranga /Landscape	Landscape Protection	Dutch Elm, wilding oak control on and around tihi Undertake control of vegetation on and around areas of significance such as pits and terraces	\$20,000
	Appropriate Activites	Continue to work with partners to promote appropriate use and protection of the maunga	√
Mauri Pūnaha Hauropi /Ecology and Biodiversity	Annual Plant Management	Undertake animal and plant pest control	\$20,000
	Threatened Plant Management	Site management and monitoring	\$1,500
	Vegetation Management	Annual Vegetation Maintennce programme	\$25,000
Mana Hononga Tangata /Living Connections	Volunteers and Partners	Continue to build strong working relationships with	√

		partners across the maunga	
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Value	Project	Description	Budget
	Building Maintenance associated costs	Michael King Writers Cottage Bunker The Depot Gun emplacement & tunnels	\$8,000
Whai Rawa Whakauka /Economic and Commercial	Commercial Operators	Formalise agreements with commercial operators on the maunga	√
Mana Whai a Rēhia /Recreational	Tracks and Trails	Annual maintenance of tracts across the maunga	\$5,000

Contracts

Contractor	Contract description	Contract value	Period covered
Global Security	Gate closure /opening	\$734.76 per annum	31 March 2016 (1x 1 year right of renewal)
Recreation Services	Maintenance	\$43,286 per annum	Expires July 2017 5 year right of renewal

Leases

Lease Holder	Activity type	Lease status /term	Annual fee	Lease expiry date
North Shore Play Centre Assoc Inc	Community activity (preschool)	20 year term (2 x 10 years)	\$1.00 + GST	31 Aug 2023
The Depot Inc	Community activity (gallery)	Holding over	\$1.00 + GST	Expired

Lease Holder	Activity type	Lease status /term	Annual fee	Lease expiry date
Michael King Writer Studio Trust	Community activity (creative)	20 year terms (2 x 10 years) In process of renewal	\$1.00 + GST	19 June 2025
Devonport Folk Music Club	Community activity (music)	20 year term (2 x 10 years) First term expires 2019	\$1.00 + GST	15 May 2029
Total revenue per annum: \$4.00 + GST				

Assets

Category	Total	Condition rating – 4 & 5
Buildings	3	TBC
Courts	1	0
Park equipment	10	0
Park furniture	53	2
Park roads and carpark	18	0
Park structures	26	2
Paving and hard surfaces	21	0
Total	132	4

Te Ara /Te Pane-o-Mataaho / Mangere Mountain

Total Budget Allocation: \$184,517

Iwi Hapu interests:

Ngāi Tai ki Tāmaki
Ngāti Maru
Ngāti Tamaoho
Ngāti Tamaterā
Ngāti Te Ata
Ngāti Whātua o Kaipara
Ngāti Whātua Ōrakei
Te Ākitai Waiohua
Te Kawerau ā Maki
Te Patukirikiri

Local Board Area:

Māngere – Ōtāhuhu Local Board

Reserve Classification:

Historic, Recreation & Local Purpose

Legal Description:

31.8291 hectares more or less, being Section 1 SO 68568
5.3805 hectares more or less , being Section 2 SO 68568
0.1889 hectares more or less, being Section 1 SO 40483
0.0460 hectares more or less, being Allotment 270
Parish of Manurewa
0.3914 hectares more or less, being Section 3 SO 68568
0.1019 hectares more or less, being Section 4 SO 68568
0.4520 hectares more or less, being Section 1 SO 41481
0.0865 hectares more or less, being Lot 16 DP 42381

Capital Programme 2017/18

Value	Project	Description	Budget
Mana Aotūroa /Cultural & Heritage	Development – signage replacements	Upgrade directional and interpretation signs	\$5,000
Mana Hononga Tangata / Living	Development – entrance upgrades	Complete design and consents for two	\$8,000

Connection		pedestrian entrances	
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Operational Expenditure Programme

Value	Project	Description	Budget
Waiuatanga /Spiritual	Signage	Repairs and /or the replacement of signs	\$5,000
Takotoranga /Landscape	Landscape Protection	Macrocarpa, pine & monkey apple control on and around tihi Undertake control of vegetation on and around areas of significance such as pits and terraces	\$20,000
	Appropriate activities	Continue to work with partners to promote appropriate use and protection of the maunga	√
Value	Project	Description	Budget
Mauri Pūnaha Hauropi /Ecology and Biodiversity	Annual Plant Management	Undertake animal and plant pest control	\$20,000
	Threatened Plant Management	Site management and monitoring	\$1,500
	Vegetation Management	Annual Vegetation Maintenance programme	\$25,000
Mana Hononga Tangata /Living Connections	Volunteers and Partners	Continue to build strong working relationships with partners across the maunga	√
	Building Maintenance associated costs	Memorial Hall Toilets /changing rooms	\$3,500

	Water /Electricity Expenses	Expenses relating to stock and toilets	\$2,165
Whai Rawa Whakauka /Economic and Commercial	Commercial Operators	Formalise agreements with commercial operators on the maunga	√
Mana Whai a Rēhia /Recreational	Tracks and Trails	Annual maintenance of tracts across the maunga	\$5,000

Contracts

Contractor	Contract description	Contract value	Period covered
ADT Security	Gate closure /opening	\$1,832	TBC
Downer Ltd	Full facilities scheduled maintenance	\$90,000	30 June 2017

Leases

Lease Holder	Activity type	Lease status /term	Annual fee	Lease expiry date
Mangere Memorial Hall	General activity type	Short term occupancy	AC fees and charges	N/A
Onehunga Mangere United Football Club	Football and softball	1 x 10 year term	\$0.10	30 June 2020
Peter Linton	Grazing	12 months	\$2480	30 May 2016
Total revenue per annum: \$2480.10				

Assets

Category	Total	Condition rating – 4 & 5
Buildings	1	0
Courts	1	0

Monuments & structures	1	0
Park equipment	29	1
Park furniture	54	1
Park roads and car parks	34	0
Park structures	9	0
Paving and hard surfaces	15	0
Play surfaces	8	0
Sports fields	8	0
Utilities	12	0
Total	175	2

Te Tātua a Riukiuta / Big King

Total Budget Allocation: \$194,438

Iwi Hapu interests:

Ngāi Tai ki Tāmaki
Ngāti Maru
Ngāti Tamaoho
Ngāti Tamaterā
Ngāti Te Ata
Ngāti Whanaunga
Ngāti Whātua o Kaipara
Ngāti Whātua Ōrakei
Te Ākitai Waiohua
Te Kawerau ā Maki
Te Patukirikiri

Local Board Area:

Puketāpapa Local Board

Reserve Classification:

Recreation Reserve

Legal Description:

7.7295 hectares Section 1 SO 34827

Capital Programme 2017/18

Value	Project	Description	Budget
Waiuatanga /Spiritual	Development – signage replacements	Upgrade directional and interpretation signs	\$5,000
Mana Hononga Tangata / Living Connection	Development – entrance upgrades	Complete design and consents for two pedestrian entrances	\$8,000

Operational Expenditure Programme

Value	Project	Description	Budget
Waiuatanga	Signage	Repairs and /or the replacement of signs	\$5,000

/Spiritual			
Takotoranga /Landscape	Landscape Protection	Olive and Monkey Apple control on and around tihi Undertake control of vegetation on and around areas of significance such as pits and terraces	\$20,000
	Appropriate Activites	Continue to work with partners to promote appropriate use and protection of the maunga	√
Mauri Pūnaha Hauropi /Ecology and Biodiversity	Annual Plant Management	Undertake animal and plant pest control	\$20,000
	Threatened Plant Management	Site management and monitoring	\$1,500
	Vegetation Management	Annual Vegetation Maintennce programme	\$30,000
Value	Project	Description	Budget
Mana Hononga Tangata /Living Connections	Volunteers and Partners	Continue to build strong working relationships with partners across the maunga	√
	Water /Electricity Expenses	Expenses relating to stock and toilets	\$1,700
Whai Rawa Whakauka /Economic and Commercial	Commercial Operators	Formalise agreements with commercial operators on the maunga	√
Mana Whai a Rēhia /Recreational	Tracks and Trails	Annual maintenance of tracts across the maunga	\$5,000

Contracts

Contractor	Contract description	Contract value	Period covered
Envirotech	Scheduled maintenance	\$90,000 per annum	Expires June 2017
Envirotech	Unscheduled maintenance	\$8,238	Expires June 2017

Leases

Lease Holder	Activity type	Lease status /term	Annual fee	Lease expiry date
Watercare Services Ltd	Reservoir & associated Infrastructure	In perpetuity	\$0.00	
Total revenue per annum: \$0.00				

Assets

Category	Total	Condition rating – 4 & 5
Buildings	1	0
Park equipment	17	2
Park furniture	30	4
Park roads and carpark	6	0
Park structures	6	0
Paving and hard surfaces	16	2
Total	75	8