



Date: Wednesday, 5 March 2025
Time: 10.30 am
Meeting Room: Waiheke Local Board Office
Venue: 10 Belgium
Ostend
Waiheke Island

Waiheke Local Board Workshop

OPEN AGENDA

MEMBERSHIP

Chairperson Cath Handley
Deputy Chairperson Kylee Mathews
Members Bianca Ranson
Robin Tucker
Paul Walden

Amelia Lawley
Democracy Advisor

28 February 2025

Contact Telephone: 027 261 8595
Email: amelia.lawley@aucklandcouncil.govt.nz
Website: www.aucklandcouncil.govt.nz

Email Waihekelocalboard@aucklandcouncil.govt.nz for the link to observe the workshop online.

The workshop will be recorded and the link included in the proceedings which can be found at <https://infocouncil.aucklandcouncil.govt.nz/>

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Karakia Timatanga – Whakataka te Hau

Whakataka te hau ki te uru	Cease oh winds of the west and the south
Whakataka te hau ki te tonga	Let the bracing breezes flow
Kia mākinakina ki uta	over the land and the sea
Kia mātaratara ki tai	Let the red-tipped dawn come
E hī ake ana te atakura	with a sharpened edge
He tio, he huka, he hauhū	a touch of frost
Tihei Mauri Ora!	A promise of a glorious day!

Agenda items

1 Ngā Tamōtanga | Apologies

At the close of the agenda no apologies had been received.

2 Te Whakapuaki i te Whai Pānga | Declaration of Interest

Members are reminded of the need to be vigilant to stand aside from decision making when a conflict arises between their role as a member and any private or other external interest they might have.

Local Board Workshop

File No.: CP2025/00275

- Note 1: This workshop has been called by the chairperson in consultation with the staff.
- Note 2: No working party/workshop may reach any decision or adopt any resolution unless specifically delegated to do so.

Te take mō te pūrongo Purpose of the report

1. To present the Waiheke Local Board workshop agenda for 5 March 2025.

Whakarāpopototanga matua Executive summary

2. Most workshops are open to the public to attend as observers in person or online.
3. Some sessions may not be open to the public. The staff / chairperson and deputy chairperson decide which sessions are open to the public, depending on the sensitivity of the information being discussed. If a session is not open, a reason will be provided below.
4. Workshops will be recorded and a link to the recording will be included in the published documents available at <https://infocouncil.aucklandcouncil.govt.nz/>. Email Waihekelocalboard@aucklandcouncil.govt.nz for an MS Teams link to **observe** the workshop online.
5. Local Board workshops provide an opportunity for local boards to carry out their governance role in the following areas:
 - a) Accountability to the public.
 - b) Engagement.
 - c) Input to regional decision-making
 - d) Keeping informed.
 - e) Local initiative / preparing for specific decisions.
 - f) Oversight and monitoring.
 - g) Setting direction / priorities / budget.
6. Workshops do not have decision-making authority.
7. Workshops are used to canvass issues, prepare local board members for upcoming decisions and to enable discussion between elected members and staff.
8. Members are respectfully reminded of their Code of Conduct obligations with respect to conflicts of interest and confidentiality.
9. The following will be covered in the workshop:

Session 1 – 10.30am – 11.00am

Waiheke Adult Learning update

Presenters: Jo Nuttall - Manager, Waiheke Adult Learning
Kaiwai Rhind – Kaiako, Te Reo Māori, Waiheke Adult Learning

Purpose: Review progress with projects

Governance role: Keeping informed

Proposed Outcome: Members will receive a work programme progress report for Te Reo Māori.

Attachment: Attachment A (see below)

Session 2 – 11.30am – 12.30pm

Local Board budget update and cost pressures discussion

Presenters: Audrey Gan – Lead Financial Advisor
Hao Chen – Manager, Local Board Financial Advisory

Purpose: Define board position and feedback

Governance role: Keeping informed

Proposed Outcome: Members will be informed on their budget position and relevant cost pressures ahead of workshopping work programmes.

Attachment: Attachment B (see below)

LUNCH

Session 3 – 1.00pm – 2.00pm

Development Contributions 2025 proposal

Presenters: Andrew Duncan – Manager, Financial Policy
Audrey Gan – Lead Financial Advisor

Purpose: Define board position and feedback

Governance role: Keeping informed

Proposed Outcome: Members will be informed and supported to provide feedback on the Development Contributions 2025 proposal.

Attachment: Attachment not available at time of agenda publishing.

Session 4 – 1.30 – 2.30pm

Parks and Community Facilities monthly update

Presenters: Shane Hogg – Manager, Area Operations
Sue Gluskie – Facilities Coordinator
Bridget Velvin – Facilities Manager
Jacqui Thompson-Fell – Parks and Places Specialist
Elvira Kolmychenko – Work Programme Lead

Purpose: Review progress with projects

Governance role: Keeping informed

Proposed Outcome: Members will be updated on Community Facilities and Parks projects and activities for the months of December 2024 and January 2025

Attachment: Attachment C (see below)

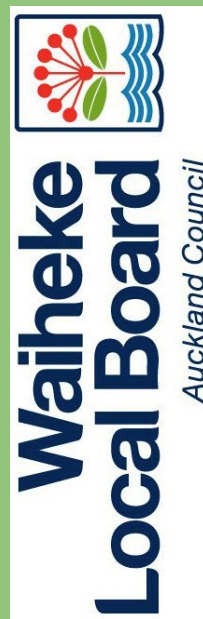
Ngā tāpirihanga Attachments

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B	Waiheke Local Board budgets and cost pressures workshop presentation	17
C	Parks and Community Facilities monthly report December 2024 - January 2025	37

Karakia Whakamutanga – Unuhia, Unuhia

Unuhia, unuhia	Release, release
Unuhia ki te uru tapu nui	Release us from this sacred state
Kia wātea, kia māmā, te ngakau	to clear and set free the heart
Te tinana. me te wairua, I te ara takatū	body and spirit so that we are prepared
Koa rā e Rongo	Let peace and humility
Whakairia ake ki runga	be raised among us
Kia tina! TINA!	And be made manifest (indeed!)
Haumi e. hui e,TAIKI E!	Draw it together! Affirm! It is done!

Te Reo Māori



Waiheke Adult Learning

Waiheke Adult Literacy Inc (known as Waiheke Adult Learning) provides community adult education services, based at its learning centre at Artworks, Oneroa.

WAL runs an ongoing programme to support the Waiheke community learn Te Reo Māori. Classes are held throughout the year and offered at a range of levels including beginner, advanced beginner and intermediate.

Between 40 – 50 students are enrolled each term with many students re-enrolling up to 4 times over the year building a supportive community of learners.



WAIHEKE
ADULT
LEARNING

2022 - 2024 Kaupapa

Since July 2022, support from the Waiheke Local Board has enabled WAL to provide classes at no cost to Ngāti Pāoa, other mana whenua and mātāwaka students as a step towards providing equity and access to Te Reo Māori classes and to ensure that Māori have the opportunity to learn the language of their tūpuna.

The programme acknowledges that Māori adult learners may face additional psychosocial and economic barriers to learning Te Reo Māori compared to non-Māori and may therefore require additional support to re-engage with learning as adult students.

Kōrero about the 'loss of language trauma' for Māori is often shared by students during times of whanaungatanga.

MĀORI MADE EASY

For everyday learners
of the Māori language

Scotty Morrison



Kaiako Kaiwai Rhind

Ko Te Uri Karaka te hapū. Ko Ngāti Paoa te iwi.

Ko Ngāti Pikiao te hapū Ko Te Arawa te iwi.

Ko Te Rarawa me Taranaki hoki ōku iwi. He kaiako ahau o Te Reo Tūpuna ki nga tamariki me ngā pakeke.

Kua roa ahau e whakaako ana i Aotearoa me tāwāhi arā Ko Brunei Ko Abu Dhabi hoki.

Waimarie ahau ki te noho ki konei i Te Motu Ārai Roa ko tōku ūkaipō.



Outcomes

“Having the capacity to offer Te Reo Māori at no cost holds the space of opportunity for learners to engage as they are able and builds a community of learning.

It was encouraging to see initial uptake by young Māori in the programme and also intergenerational whānau engagement. Some students from previous years have returned and others connect with and bring in others from their whānau or hapori. Word of mouth is getting out to more Māori community members and it feels right as a kaiako Māori, he uri o Pāoa, to be teaching other Pāoa and Matā Waka on Te Ūkaipō o Pāoa, Waiheke.

To be supported to achieve a desire to learn one’s heritage language is building individual, whānau, hapū and community capacity and capability.”

Kaiwai Rhind

Kaiako



I love that there is a place where I can learn as an adult in a good environment; have positive experiences and gain skills to further my work life, personal wellbeing and general mana - self esteem, whilst developing new and



Ko Miranda Andrews tōku ingoa. I am a student in Te Reo Māori, Te Tiriti o Waitangi, and Rongoā Māori both for my own learning and for my work. I feel really well supported on my learning journey and am

In 2024 37% of WAL Te Reo Māori students identified as Ngāti Pāoa/Mātā Waka

Feedback includes:

“ I keep coming back to reinforce my learning and it is starting to stick”

“It is great to have this opportunity on Waiheke”

“ I am trying to keep up with my mokopuna”

“ I feel safe to explore my pepeha”

2025 Kaupapa

The ongoing programme will consist of 2 hour classes x 8 weeks held 4 times a year. Four classes each term are scheduled.

The programme is offered at a range of levels to accommodate diverse students, their reo levels and availability. Te Akomanga Māori specifically responds to the needs of Māori students with tikanga including whanaungatanga, manaakitanga, karakia, waiata and reo-a-iwi. Resources including books and games will be provided.

This programme will be led by Kaiwai Rhind, Ngāti Pāoa / Hapū o Te Uri Karaka me Ngāti Hura ki Waiheke a qualified teacher of 30 years, who holds a Bachelor in Māori Education.

2025 Term 1 Enrolments		
Total enrolments for Te Reo Māori	50	
Students who identify as Ngāti Pāoa/Mātā Waka	16	32%

Item 3

Attachment A

WAIHEKE ADIIT I EARNING

HE WHAKAPOTO TĒNEI: (in brief)

tō tātou hononga ki o tātou ake marae i runga i ngā motuhake o ia

Marae me ngā pūrākau.

He whakapoto tēnei: (in brief)

At this time, Te Reo Māori and Te Tiriti is being marginalised further by the current National government and Act Leader Seymour. As such, there is an identified need to reconnect to our respective marae which is becoming even more paramount for hapū, our mana motuhake and kaitiakitanga.

This year in my return, after a year's leave, as the kaiako, I have initiated a focus on rangahau of our marae. The aim is to develop further our connections to our rohe and whānau to support, guide, protect and to lead ourselves which is our tino rangatiratanga, our sovereignty, independent of the government of the day.

Learning Te Reo Māori and sharing of our pūrākau, is an important component in strengthening this kaupapa.

Nā Kaiwai Rhind





Local board budget update for cost pressures

Waiheke local board

March 2025





Purpose of today's workshop

- Present updated financial positions for local boards
- Present options to manage local board cost pressures – in advance of feedback report in March business meeting



Budget refresh process

October-November

- high level review of significant contracts, key assumptions and identification of risks for further review.

November–February

- detailed review of costs, budgets, risks and assumptions.
- updates for further new Information.



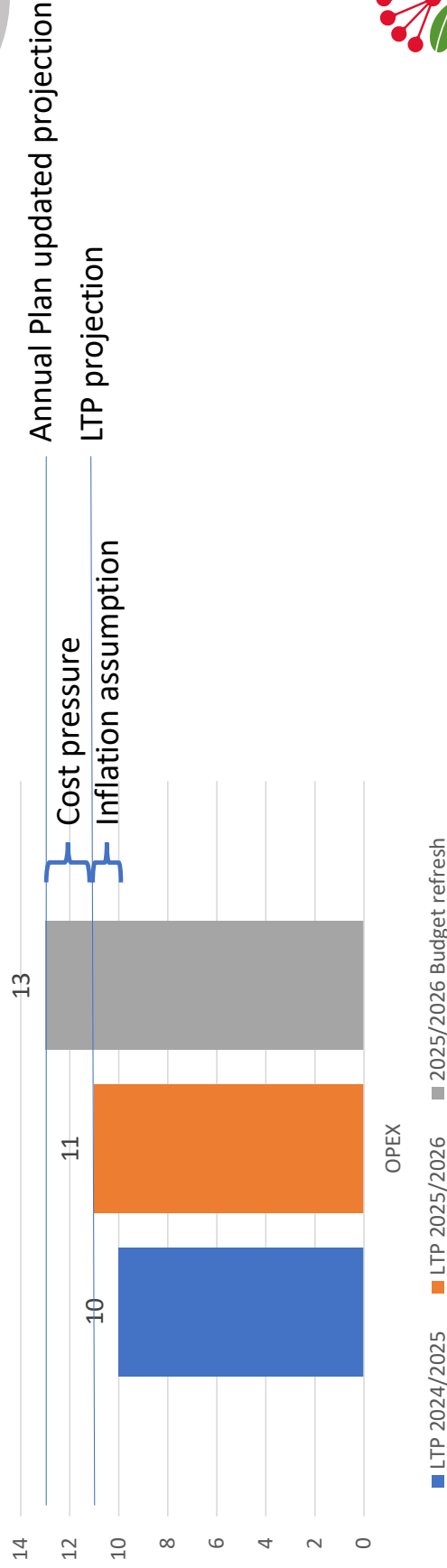
What are (operating) cost pressures?

Operating funding in the LTP included annual projected inflationary increases for costs to deliver services **based on the best available information at the time.**

Cost pressures are **unavoidable cost increases** to deliver existing planned service levels above these inflation adjusted funding levels based on updated information.

Under Fairer Funding, **there are no automatic increases to funding levels to meet additional cost increases.**

Operating expenditure – example only





Themes of cost pressures – Community activity

Unavoidable cost increases to deliver existing, planned levels of service

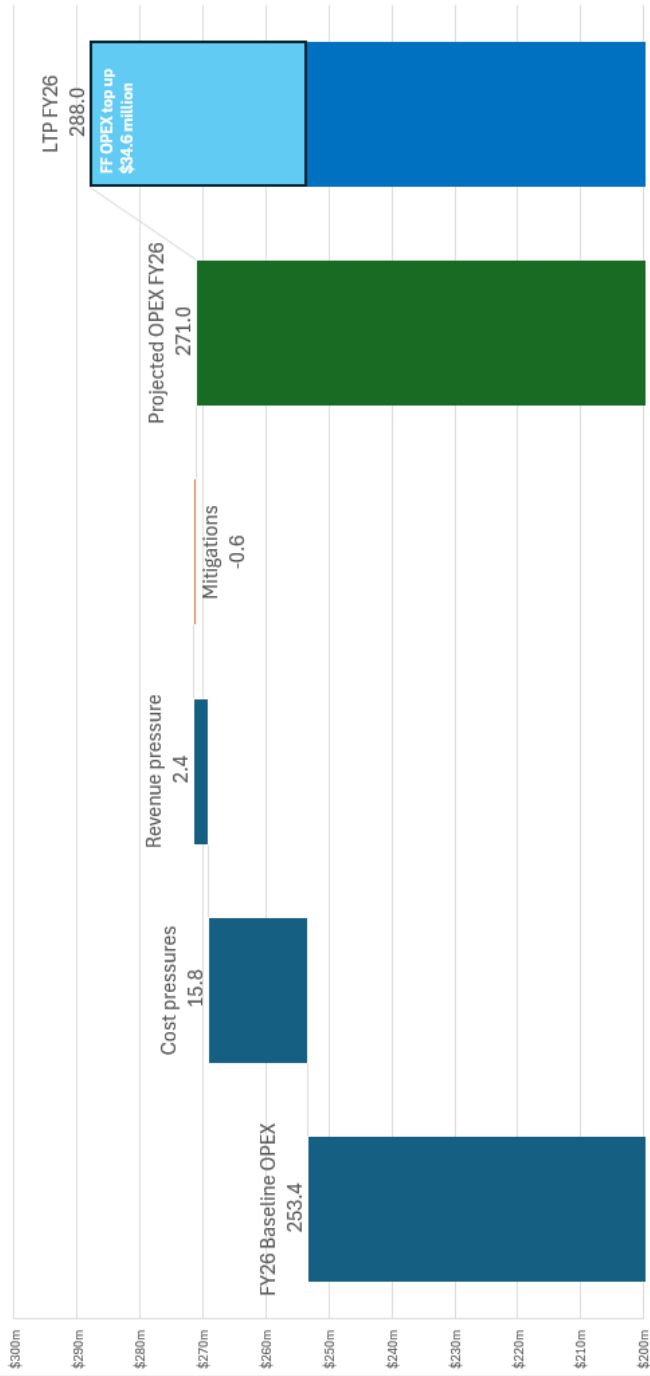


Theme	Description	Examples
Contractual/inflationary cost increases above assumptions	Where the cost of delivering existing and planned levels of service are forecast to unavoidably increase, typically tied to contracts, and are expected to be above projected LTP assumptions.	<p>Utilities price increase.</p> <p>Increases in repairs and maintenance costs – Full facilities contracts.</p>
Implementation of political decisions	<p>Where the Governing Body has made a political decision or commitment which requires additional funding, not planned for in the Long-term Plan 2024-2034.</p> <p>Note: Regional funding for increased cost of new P&L contracts provided.</p>	Implementing a living wage for contracted Pools and Leisure sites.
Improvements to meet planned level of service	Existing levels of funding is insufficient to deliver the planned level of service as agreed with each local board.	Increased staff rostering to reduce the likelihood of unplanned facility closures.
Ongoing challenges to revenue	Operating revenue is a key funding source for local boards. Adjustments may be proposed where a business unit indicates they may not meet the revenue targets set out in the LTP.	Pools and Leisure revenue.

Local board collective budget position

21 Local boards net operating funding (OPEX)

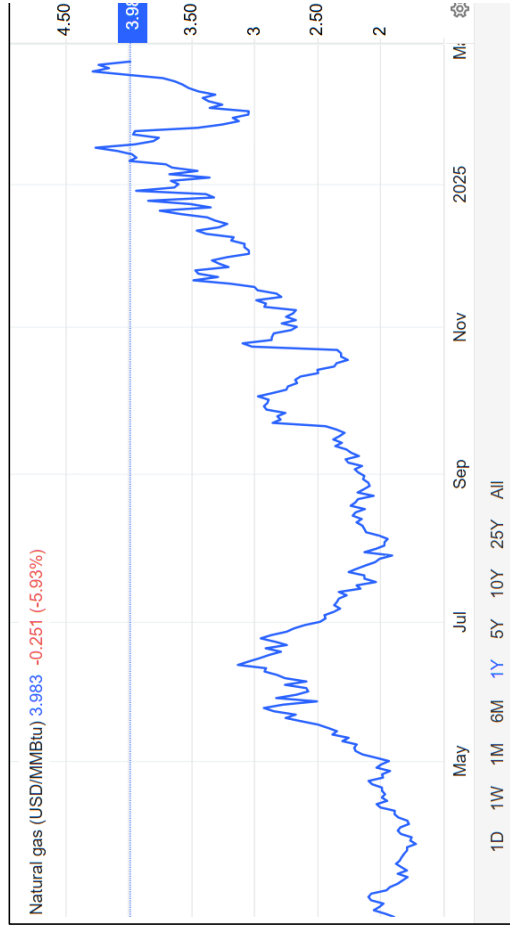
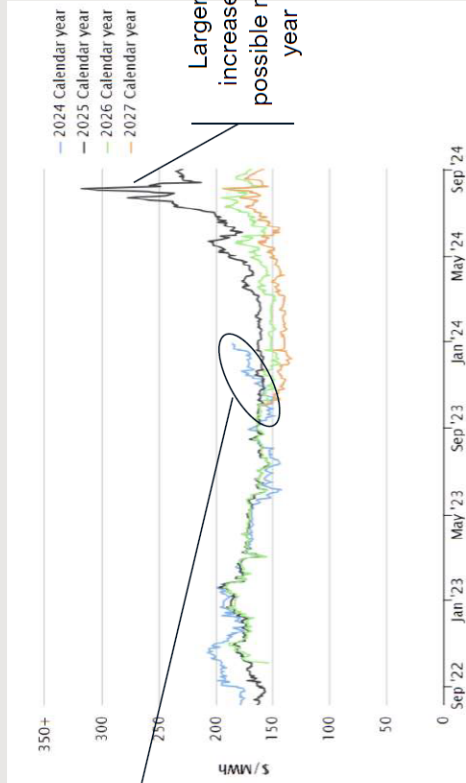
■ Increase ■ Decrease ■ Total



Cost pressures, revenue pressures, mitigations		
Cost pressures	Full Facilities scheduled maintenance	\$9.1m
	Utilities (Electricity/Gas)	\$5.2m
	Improved libraries rostering	\$1.5m
Revenue pressures	Pools and Leisure revenue shortfalls	\$1.9m
	Venue Hire revenue shortfalls	\$0.5m
	Leasing improvements	(\$0.6m)
Total 21 local boards		\$17.6m

Utilities pricing graphs

Electricity futures pricing at Otahuhu for 2024 - 2027



Local board budget position

LB Cost pressure	2025/2026 baseline OPEX funding	Fairer Funding \$34.6m OPEX top up	Total net OPEX cost pressures	Additional OPEX available	Remaining cost pressure
Albert-Eden	10.7	3.7	2.5	1.2	
Devonport-Takapuna	9.6	0.0	0.5		0.5
Franklin	13.2	3.3	1.1	2.2	
Great Barrier	1.7	1.1	-0.0	1.2	
Henderson-Massey	20.8	0.0	1.0		1.0
Hibiscus and Bays	14.5	1.3	0.8	0.5	
Howick	21.2	0.1	1.0		0.9
Kaipatiki	11.0	2.1	1.0	1.1	
Mangere-Otahuhu	16.1	0.0	1.0		1.0
Manurewa	10.8	5.8	0.8	5.1	
Maungakiekie-Tamaki	13.4	0.8	0.5	0.3	
Orakei	11.4	1.0	0.2	0.8	
Otara-Papatoetoe	15.9	0.0	1.3		1.3
Papakura	12.5	0.0	0.7		0.7
Puketapapa	8.0	2.4	1.7	0.8	
Rodney	10.3	8.0	0.0	8.0	
Upper Harbour	12.0	0.0	0.9		0.9
Waiheke	4.6	1.0	0.1	0.8	
Waitakere Ranges	8.7	0.4	0.1	0.3	
Waitemata	16.8	0.0	0.6		0.6
Whau	10.3	3.4	1.8	1.6	
Total 21 local boards	253.4	34.6	17.6	23.9	6.9

Summary:

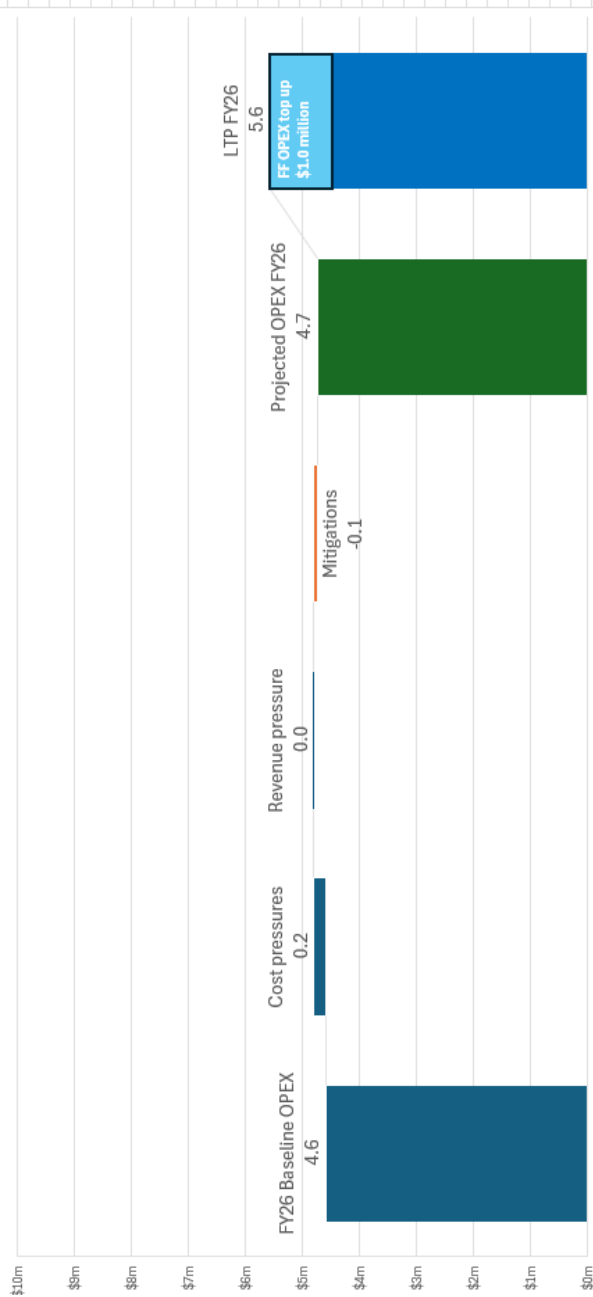
After addressing cost-pressures, \$24m FF top-ups would remain across 13 local boards.

\$6.9m cost pressures across 8 local boards not covered by FF top-ups.

Waiheke local board

Waiheke LB net operating funding (OPEX)

■ Increase ■ Decrease ■ Total



Cost pressures, revenue pressures, mitigations		
Cost pressure	Full Facilities scheduled maintenance	\$0.14 million
	Utilities	\$0.04 million
	Libraries	\$0.02 million
Revenue pressure	Pools and Leisure revenue	\$0.00 million
	Venue Hire revenue	\$0.00 million
	Leasing improvements	(\$ 0.06 million)
Total		\$0.14 million



Addressing local cost pressures with additional options

- Fairer Funding – local boards have funding envelopes based on equity. 13 local boards received additional OPEX to support a transition, 8 local boards did not.
- There is a need to address cost pressures for Annual Budget 2025/2026.
- Fulsome advice on strategic change options and opportunities across local services that can be implemented in time to address cost pressures will not be ready for the 2025/2026 financial year, and there may be a need for additional options to support local boards in the interim.
- Without additional options it is unlikely that local boards without sufficient new funding to offset the new emerging cost pressures will be able to manage these within existing funding levels.
- To support a smoother transition to Fairer Funding, staff have prepared **additional options for managing local cost pressures for 2025/2026** – first presented to the Joint Governance Working Party on 14 February 2025.



Resolution passed by JGWP February 2025

Resolution number JGWPC/2025/4

MOVED by Chairperson J Fairey, seconded by Deputy Chairperson C Handley:

That the Joint Governance Working Party:

- a) **tono / request advice on both an interim approach for FY25/26 to aid transition to Fairer Funding and an enduring solution for future financial years, noting initial advice on multiboard services which could address some of the transition issues will be coming to the April meeting of the JGWP but not in time for FY25/26**
- b) **tuhi tīpkoa / note the three identified options as potential ways to address local board cost pressures in the short term: Local boards manage within existing local board funding envelopes; recalibration of the \$35 million operating funding increase for 2025/2026; and seeking additional funding to accommodate cost pressures including utilizing the Delivering Differently budget**
- c) **tono / request that staff seek formal local board feedback on matters relating to local board cost pressures and report back to the Joint Governance Working Party in April 2025, to support a recommendation to the Governing Body for Annual Budget 2025/2026.**

CARRIED



Summary of options

Option 1: Manage within existing LB funding envelopes with support from staff

Option 2: Recalibration of the allocation of the \$35 million operating funding increase for local boards

Option 3: Provide additional funding for local services to accommodate cost pressures

A combination of these options is likely to be required.



Option 1: Local boards manage within existing local board funding envelopes, with support from staff to find efficiencies and enhance revenue for asset-based services

Under this 'status quo' approach, local boards would address cost pressures by:

- Utilising new operating funding (share of \$35m top-up funding)
- Adopting and seeking staff on opportunities which can be implemented for 2025/2026 to increase revenue or reduce costs
- Working with staff to seek cost efficiencies and revenue enhancements during the year – as part of their day-to-day operational management of these services.

Risks and impacts

- Advice not fully ready and implementable across the full local board service portfolio for 2025/2026.
- Available advice may be limited to those tailored to local priorities and reducing these will impact the delivery of local board plan outcomes.
- May not align with the principle of no local board being worse off in its service levels in the first year of transition.



Option 1: Local board financial position

LB Cost pressure	2025/2026 baseline OPEX funding	Fairer Funding \$34.6m OPEX top up	Total net OPEX cost pressures	Additional OPEX available	Remaining cost pressure
Albert-Eden	10.7	3.7	2.5	1.2	
Devonport-Takapuna	9.6	0.0	0.5		0.5
Franklin	13.2	3.3	1.1	2.2	
Great Barrier	1.7	1.1	-0.0	1.2	
Henderson-Massey	20.8	0.0	1.0		1.0
Hibiscus and Bays	14.5	1.3	0.8	0.5	
Howick	21.2	0.1	1.0		0.9
Kaipatiki	11.0	2.1	1.0	1.1	
Mangere-Otahuhu	16.1	0.0	1.0		1.0
Manurewa	10.8	5.8	0.8	5.1	
Maungakiekie-Tamaki	13.4	0.8	0.5	0.3	
Orakei	11.4	1.0	0.2	0.8	
Otara-Papatoetoe	15.9	0.0	1.3		1.3
Papakura	12.5	0.0	0.7		0.7
Puketapapa	8.0	2.4	1.7	0.8	
Rodney	10.3	8.0	0.0	8.0	
Upper Harbour	12.0	0.0	0.9		0.9
Waiheke	4.6	1.0	0.1	0.8	
Waitakere Ranges	8.7	0.4	0.1	0.3	
Waitemata	16.8	0.0	0.6		0.6
Whau	10.3	3.4	1.8	1.6	
Total 21 local boards	253.4	34.6	17.6	23.9	6.9

Under option 1, after addressing cost-pressures there would be \$23.9m FF top-ups remaining across 13 local boards.

8 local boards without a top-up will continue to have a \$6.9m cost pressure to manage within their funding envelope.

Option 2: Recalibration of the allocation of the \$35 million operating funding increase for local boards in 2025/2026

Under this approach, a portion of the \$35m new operating funding for 2025/2026 could be used as temporary support for local boards unable to fully offset cost pressures.

- Allocation of the \$35m to individual local boards may change compared to LTP
- A one-year recalibration continues to make progress towards funding equity over 4 years
- No impact to rates
- Noting some of the \$35m additional funding may be unused if insufficient new, implementable options are identified

Risks and impacts

- Funding equity gap for 2025/2026 slightly larger, departure from LB Funding Policy 2025
- A one-year approach - local boards may have cumulative cost pressures to solve in FY26/27
- Continued application slows progress to significant funding equity
- Perceived retreat on historical commitments through the LTP for individual local boards



Option 2: Local board financial position (100% cost pressure coverage)

Scenario: 100% cost pressure funded from \$34.6m FF OPEX top up	2025/2026 baseline OPEX funding	100% cost pressures covered	FF top up under 100% coverage	Net OPEX position
Albert-Eden	10.7	2.5	1.9	15.0
Devonport-Takapuna	9.6	0.5	0.0	10.1
Franklin	13.2	1.1	1.2	15.4
Great Barrier	1.7	0.0	0.7	2.4
Henderson-Massey	20.8	1.0	0.0	21.8
Hibiscus and Bays	14.5	0.8	0.0	15.4
Howick	21.2	1.0	0.0	22.1
Kaipatiki	11.0	1.0	0.5	12.6
Mangere-Otahuhu	16.1	1.0	0.0	17.1
Manurewa	10.8	0.8	3.8	15.3
Maungakiekie-Tamaki	13.4	0.5	0.0	13.8
Orakei	11.4	0.2	0.0	11.6
Otara-Papatoetoe	15.9	1.3	0.0	17.3
Papakura	12.5	0.7	0.0	13.2
Puketapapa	8.0	1.7	1.1	10.7
Rodney	10.3	0.0	5.7	16.1
Upper Harbour	12.0	0.9	0.0	13.0
Waiheke	4.6	0.1	0.3	5.0
Waitakere Ranges	8.7	0.1	0.0	8.9
Waitemata	16.8	0.6	0.0	17.4
Whau	10.3	1.8	1.7	13.8
Total 21 local boards	253.4	17.6	17.0	288.2

Under option 2, after addressing the full \$17.6m cost pressure, the remaining \$17m top-up would be distributed in line with the equitable funding method in the Local Board Funding Policy 2025.



Option 3: Provide additional funding for local services to accommodate cost pressures to be either funded by higher rates increases or savings for other activities

Under this approach, the Governing Body could provide additional funding for local services.

- This could be achieved within existing overall LTP funding levels from:
 - Improvements in LTP assumptions, such as interest rates, depreciation costs
 - Balancing funding levels across a wider range of council services, including savings from other activities
- The Governing Body has the flexibility to make minor adjustments to rates, however the political direction is clear that higher rates must be a last resort.

Risks and impacts

- Could impact on other services if funding is re-allocated
- Inequitably allocating additional funding to local boards departs from LB Funding Policy 2025 and slows progress towards funding equity



Improvements to cost allocation and budget accuracy

Some net-zero transfers between Regional and individual Local Boards are needed to more accurately reflect the full cost and funding required to deliver local community services at a Local Board level.

Approximately \$25 million in regional to local funding movements are needed to align costs and budgets to the relevant activity and governance decision maker.

- There is no impact to council's overall finances from these changes, however this does impact relative local board funding equity.
- There is no impact to levels of service being delivered in local board areas.

Transfers from Regional to Local boards- \$25m

Arboriculture and ecological contracts	\$10.90m
Community Wellbeing – centralised costs e.g. staffing	\$4.15m
Pools and Leisure – centralised costs e.g. staffing, training	\$4.38m
Pools and Leisure – outsourced provider contracts	\$3.95m
Parks and Community Facilities – FFC scheduled costs	\$2.07m
Total 21 local boards	\$25.45m

Impact of net zero re-baseline and transfers

Net opex (\$m)	LTP year 2 OPEX funding	Community wellbeing	Parks & community facilities	Pools and Leisure	Total	OPEX funding after transfers and rebaselining
Regional		-4.1	-13.0	-8.3	-25.4	
Albert-Eden	14.4	0.1	1.2	0.6	1.9	16.3
Devonport-Takapuna	9.6	-0.1	0.5	0.1	0.5	10.2
Franklin	16.4	0.1	0.6	0.8	1.5	17.9
Great Barrier	2.8	0.0	0.1		0.1	2.9
Henderson-Massey	20.8	0.2	0.9	2.1	3.2	24.0
Hibiscus and Bays	15.9	0.1	0.5	0.6	1.2	17.0
Howick	21.2	-0.4	1.0	0.5	1.0	22.2
Kaipatiki	13.2	0.0	0.7	0.8	1.5	14.6
Mangere-Otahuhu	16.1	0.8	0.6	0.7	2.1	18.1
Manurewa	16.6	0.5	0.4	0.6	1.5	18.2
Maungakiekie-Tamaki	14.2	0.0	0.8	1.1	1.9	16.0
Orakei	12.4	0.2	1.0	0.1	1.3	13.7
Otara-Papatoetoe	15.9	0.6	0.5	0.4	1.4	17.4
Papakura	12.5	0.2	0.3	-0.7	-0.2	12.4
Puketapapa	10.4	-0.1	-0.1	0.4	0.2	10.6
Rodney	18.3	0.2	0.8		1.0	19.3
Upper Harbour	12.0	0.7	0.9	0.1	1.7	13.7
Waiheke	5.6	0.1	0.2		0.3	5.9
Waitakere Ranges	9.1	0.1	0.6		0.7	9.8
Waitemata	16.8	1.0	1.2	0.3	2.6	19.4
Whau	13.7	-0.2	0.2		0.0	13.8
Grand Total	288.0	0.0	0.0	0.0	0.0	313.4

Includes:

Regional to local
Between local boards

Notable items

- Arb and Eco contracts
- Centralised costs for Pools and Leisure, Libraries
- Realignment of Full Facilities contracts – scheduled costs
- Cost increases for contracted Pools and Leisure sites

Next Steps


- Report to March business meetings to seek local board feedback to Joint Governance Working Party on options to manage local board cost pressures
- Staff will seek a Joint Governance Working Party recommendation to the Governing Body as part of Annual Budget 2025/2026 decisions.

WAIHEKE - Local Board Report – December 2024 – January 2025

PREPARED BY SHANE HOGG – AREA OPERATIONS MANAGER

**GREAT PLACES
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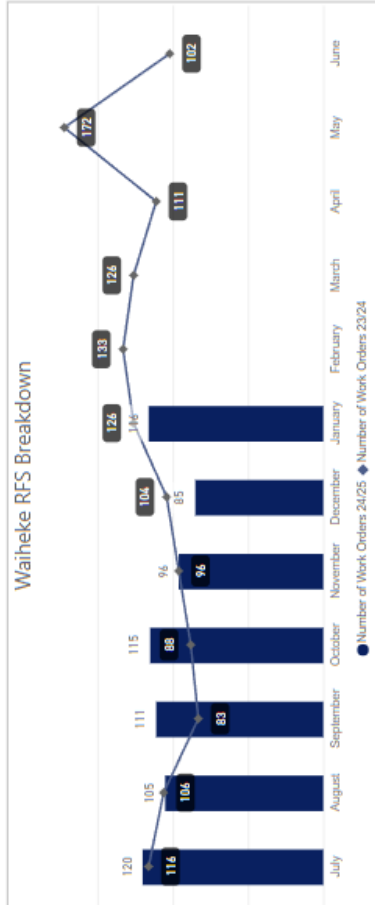
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Request for Service Received

Request for Service Received for FY24/25 YTD **748**



*includes RFS that have resulted in a Work Order for action.

Breakdown of Top 5 Request for Service for January

Service Name	Number of Work Orders 24/25
Pest Removal	41
Maintenance - General	22
Plumbing Maintenance Service	11
Electrical Maintenance Service	5
Structure Maintenance and Repairs	5

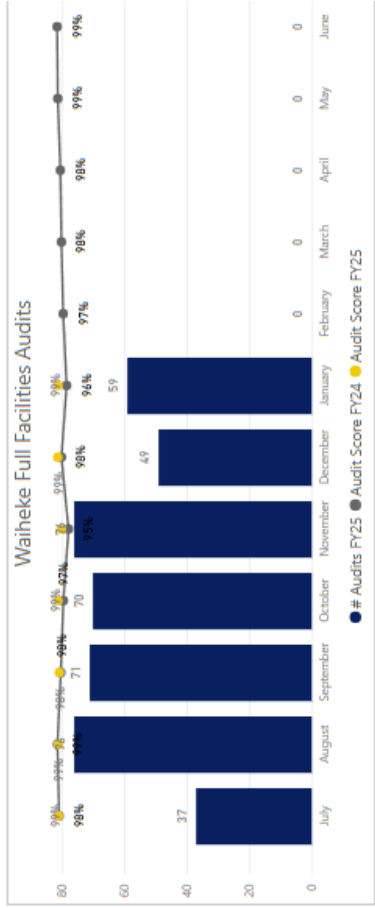
Breakdown of Top 5 Request for Service FY24/25 YTD

Service Name	Number of Work Orders 24/25
Tree Maintenance - General	233
Plumbing Maintenance Service	124
Electrical Maintenance Service	61
Plant Pest Removal	60
Carpentry Maintenance Service	46

COMMENTARY

Nothing to report

Audit Results



The highlights and lowlights of audits undertaken FY24/25 YTD are:

Highlights YTD	Lowlights YTD
Furniture, Playgrounds & Recreational Equipment	
Litter	
Response WO	
Sportsfields	
Turf	

COMMENTARY

Audit of track maintenance is continuing for review at a contract level. There are investigations currently ongoing into the response work order and streetscapes with Programmed.

Audit results for SBM Ltd and Absolute Water Blasting are good.

