



## **QUARTER 1 REPORT**

As at 30 September 2020

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## 1. Key highlights in this quarter:

- **COVID 19 Response**

Successful delivery of operations during the second Level 3 lockdown, and Level 2.5 restrictions, that occurred from 12 August 2020 to 30 August 2020.

- **Maungawhau/ Mt Eden Boardwalk**

On 29 August the new tihi boardwalk was opened to the public. Unfortunately due to COVID 19 level 2 lockdown restrictions we were unable to have an opening event.

- **Planting season complete**

The planting season for year has been complete with new plants being planted on Ōwairaka/ Te Ahi-Ka-a-Rakataura/ Mt Albert, Ōhūiarangi/ Pigeon Mountain/ Maungarei/ Mt Wellington, Te Pane a Mataoho/ Te Ara Pueru/ Māngere Mountain, Ōtahuhu/ Mt Richmond, and Matukutūruru. Unfortunately due to COVID 19 Restriction we were unable to hold all of our community planting days. When this occurred the planting was undertaken by contractors. Approximately 22,000 native plants were planted during this period.

- **Maungarei/ Mt Wellington Privet Control**

Approximately 2 Ha of Privet was removed from Maungarei. The mulch from this privet was utilised for the new plantings at Maungarei. Management continue to control the privet on the maunga to ensure that the area doesn't become reinfested.

## 2. Tūpuna Maunga key activities and maunga-specific work programmes

**This section of the Performance Report lists each of the Tūpuna Maunga and the key activities undertaken this quarter:**

Matukutūruru / Wiri	Removal of gorse and other weeds from the Maunga continues. Pest and weed control focus on possums and ecological weeds. Continued rabbit eradication programme with night shooting. as part of our continued vegetation restoration 1600 native plans were planted on the maunga Detailed plans for Matukutūruru carpark progressed.
Maungakiekie / One Tree Hill	Ongoing monitoring of tihi planting. Continued rabbit eradication programme with night shooting. Pest and weed control focus on rats, possums and ecological weeds continues. Progressing on detailed designs for tracks, Olive Grove pedestrianisations and bus circulation project continues.

Maungarei / Mt Wellington	<p>Pest and weed control focus on rats, possums and ecological weeds.</p> <p>Privet removed in preparation of the planting programme</p> <p>As part of our continued vegetation restoration programme 6480 natives were planted.</p> <p>Continued rabbit eradication programme with night shooting.</p> <p>Restoration planting management and reporting undertaken.</p>
Maungauika/North Head	<p>Pest and weed control focus on rats and ecological weeds continues.</p> <p>Volunteers continued their rat trapping schedule during February</p> <p>Applications for resource consents for track upgrades, tunnel reinforcements and America's Cup event activations lodged.</p>
Maungawhau / Mt Eden	<p>Pest and weed control focus on rats and ecological weeds continues.</p> <p>Continued rabbit control for rabbit eradication programme with night shooting in the Tahaki Reserve.</p> <p>Maungawhau Boardwalk opened</p> <p>Plans for secondary tracks and Stage 2 of the tihi amenity area progressed.</p> <p>Upgrades at Whau cafe carried out including reconfiguration of toilets, the installation of a veranda over the entrance to Te Ipu Kōrero o Maungawhau, and the Whau Ice Cream store</p>
Ōhinerau / Mt Hobson	<p>Continued rabbit control for rabbit eradication programme with night shooting.</p> <p>Pest and weed control focus on rats, possums and ecological weeds.</p> <p>Scoping of secondary tracks has begun</p>
Ōhūiarangi/Pigeon Mountain	<p>Pest and weed control focus on rats, possums and ecological weeds.</p> <p>Restoration planting management and reporting undertaken.</p> <p>As part of the vegetation restoration a community planting day occurred on 1 August 2020. In total (including plants planted on the community planting day ) 4200 natives were planted</p>
Ōtāhuhu / Mt Richmond	<p>Continued rabbit control for rabbit eradication programme with night shooting.</p> <p>Pest and weed control focus on rats, possums and ecological weeds</p> <p>As part of continue vegetation restoration a community planting day was held on 2 August.</p>
Ōwairaka / Te Ahi-Ka-Rakataura /Mt Albert	<p>Pest and weed control focus on possums and ecological weeds.</p> <p>As part of continue vegetation restoration a community planting day was held on 2 August. In total 2245 natives were planted</p> <p>Track upgrades concept designs being progressed.</p>
Pukewīwī / Puketāpapa / Mt Roskill	<p>Pest and weed control focus on rats, possums and ecological weeds</p>

Takarunga / Mt Victoria	<p>Pest and weed control focus on rats, possums and ecological weeds</p> <p>Volunteers undertook the August rat pulse following the ANJA (August, November, January, April) model.</p>
Te Kōpuke / Titikopuke / Mt St John	<p>Pest and weed control focus on ecological weeds, rats and possum trapping.</p> <p>Plans for track upgrade progressed.</p> <p>work progressed on resource consent for track upgrades</p>
Te Pane-o-Mataaho/ Te Ara Pueru / Māngere Mountain	<p>Pest and weed control focus on ecological weeds and rats.</p> <p>as part of our continue vegetation restoration programme, contractors planted 3005 natives. Unfortunately due to level 2 lockdown restrictions a planting day on the maunga had to be cancelled.</p> <p>Continued rabbit control for rabbit eradication programme with night shooting.</p> <p>Mara Hūpara designs progressed.</p> <p>Track upgrades designs progressed.</p>
Te Tātua-a-Riukiuta / Big King	<p>Pest and weed control focus on ecological weeds, rats and possums trapping</p> <p>Volunteers undertook the August rat pulse following the ANJA (August, November, January, April) model and continue to do sessions controlling weeds on the boundaries and adjacent Housing NZ properties.</p> <p>Resource consent for track upgrades lodged.</p>

## 3.0 FINANCIALS

### 3.1 Operating revenue and costs

#### TŪPUNA MAUNGA O TĀMAKI MAKĀURAU AUTHORITY

Operating Revenue and Expenditure for Quarter 1 as at 30 September 2020

	Actual Qtr 1 \$'000	Budget Qtr 1 \$'000	Variance Qtr 1 \$'000	Actual YTD \$'000	Budget YTD \$'000	Variance YTD \$'000
Operating Revenue	-61	-56	5	-61	-56	5
Operating Expenditure	1,036	1,243	207	1,036	1,243	207
Governance Costs	26	39	13	26	39	13
<b>Net Operating Result</b>	<b>1,001</b>	<b>1,226</b>	<b>225</b>	<b>1,001</b>	<b>1,226</b>	<b>225</b>

#### TŪPUNA MAUNGA O TĀMAKI MAKĀURAU AUTHORITY

Operating Revenue and Expenditure for Quarter 1 as at 30 September 2020

	Actual Qtr 1 \$'000	Budget Qtr 1 \$'001	Variance Qtr 1 \$'000	Actual YTD \$'000	Budget YTD \$'000	Variance YTD \$'000
Fees and user charges revenue	-14	-13	1	-14	-13	1
Property rental revenue	-47	-43	4	-47	-43	4
<b>Operating Revenue</b>	<b>-61</b>	<b>-56</b>	<b>5</b>	<b>-61</b>	<b>-56</b>	<b>5</b>
Repairs and maintenance & Outsourced works	566	602	36	566	602	36
Professional services	33	126	93	33	126	93
Other expenditure on activities	437	515	77	437	515	77
<b>Operating Expenditure</b>	<b>1,036</b>	<b>1,243</b>	<b>207</b>	<b>1,036</b>	<b>1,243</b>	<b>207</b>
<b>Governance Costs</b>	<b>26</b>	<b>39</b>	<b>13</b>	<b>26</b>	<b>39</b>	<b>13</b>
<b>Net Operating Result</b>	<b>1,001</b>	<b>1,226</b>	<b>225</b>	<b>1,001</b>	<b>1,226</b>	<b>225</b>

#### Financial Commentary:

**Operating Revenue** for quarter one ended 30 September 2020 was in-line with budget.

**Operating Expenditure** for quarter one ended 30 September 2020 was lower than budget due to COVID-19 causing slowdown in progressing work.

## 3.2 Capital projects

### TŪPUNA MAUNGA O TĀMAKI MAKAURAU AUTHORITY

Capital Projects Expenditure for Quarter 1 as at 30 September 2020

	Actual YTD \$'000	Budget YTD \$'000	Variance YTD \$'000	FY Budget (incl c/fwd) \$'000
<b>Total Capital Projects</b>	313	562	249	8,913

#### Financial Commentary:

**Capital Expenditure** for quarter one ended 30 September 2020 was small as the work programmes for the financial year are still being finalised and will be progressed in quarter two.