



QUARTER 2 REPORT

As at 31 December 2020

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1. Key highlights in this quarter:

- **Owairaka/ Te Ahi-Kā-a-Rakataura/ Mt Albert Judicial Review.** A successful outcome for the recent judicial review of the Tūpuna Maunga Authority's decision to deliver the vegetation restoration Project on the Maunga.
- **Maungauika/ North Head Track Upgrades** – 1st phase of track upgrades complete
- **Maungauika/ North Head Heritage Assets** – Restorative Maintenance carried out for several heritage assets
- **Love Your Maunga Ki Maungauika** – a successfully run event from Thursday 17 December – Sunday 20 December with over 4,000 people visiting Maungauika/ North Head for cup race viewing
- **Guy Fawkes Maunga Closure** – approximately 100 Volunteers supported the Tūpuna Maunga Authority to manage the maunga during the Guy Fawkes Period. No fires were started as a result
- **Firebreaks** for all maunga completed before christmas

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	<p>Pest and weed control focus on possums and ecological weeds.</p> <p>Corrections partnership – weekly work continues on the Maunga every Tuesday.</p> <p>Detailed plans for Matukutūruru carpark progressed.</p>
Maungakiekie / One Tree Hill	<p>Ongoing monitoring of tihi planting.</p> <p>Continued rabbit eradication programme with night shooting.</p> <p>Pest and weed control focus on rats, possums and ecological weeds continues.</p> <p>Maungakiekie Birdsong Project supported by TMA operations with pest control advice.</p> <p>Progressing on detailed designs for tracks, Olive Grove pedestrianisation and bus circulation project continues.</p>
Maungarei / Mt Wellington	<p>Pest and weed control focus on rats, possums and ecological weeds.</p> <p>Continued rabbit eradication programme with night shooting.</p> <p>Restoration planting management and reporting undertaken.</p> <p>Resource Consent for Maungarei Track Upgrade obtained</p>

Maungauika/North Head	<p>Pest and weed control focus on rats and ecological weeds continues.</p> <p>Volunteers continue with trapping and baiting schedule on the Maunga</p> <p>Native threatened plant garden upgraded.</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 and monitoring in the Tahaki Reserve.</p> <p>Resource consent for peripheral tracks lodged.</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 for peripheral tracks begins.</p>
Ōhutarangi/Pigeon Mountain	<p>Pest and weed control focus on rats, possums and ecological weeds.</p> <p>Restoration planting management and reporting undertaken.</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>Planting maintenance and reporting.</p>
Ōwairaka / Te Ahi-Ka-Rakataura /Mt Albert	<p>Pest and weed control focus on possums and ecological weeds.</p> <p>Planting maintenance and reporting.</p> <p>Peripheral track scoping begins.</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 November rat pulse following the ANJA (August, November, January, April) model.</p>
Te Kōpuke / Tītīkōpuke / Mt St John	<p>Pest and weed control focus on ecological weeds, rats and possum.</p>

<p>Te Pane-o-Mataaho/ Te Ara Pueru / Māngere Mountain</p>	<p>Pest and weed control focus on ecological weeds and rats.</p> <p>Plantings maintenance and reporting.</p> <p>Continued rabbit control and monitoring for rabbit eradication programme with night shooting.</p> <p>Progress on detailed design for the Mara Kai.</p> <p>Resource Consent for track lodged.</p>
<p>Te Tātua-a-Riukiuta / Big King</p>	<p>Pest and weed control focus on ecological weeds, rats and possums trapping</p> <p>Volunteers undertook the November 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 MAKAURAU AUTHORITY

Operating Revenue and Expenditure for Quarter 2 as at 31 Dec 2020

	Actual	Budget	Variance	Actual	Budget	Variance
	Qtr 2	Qtr 2	Qtr 2	YTD	YTD	YTD
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Revenue	-93	-56	37	-154	-111	42
Operating Expenditure	1,080	1,489	409	2,116	2,732	616
Governance Costs	36	39	3	62	78	16
Net Operating Result	1,023	1,472	449	2,024	2,698	674

TŪPUNA MAUNGA O TĀMAKI MAKAURAU AUTHORITY

Operating Revenue and Expenditure for Quarter 2 as at 31 Dec 2020

	Actual	Budget	Variance	Actual	Budget	Variance
	Qtr 2	Qtr 2	Qtr 2	YTD	YTD	YTD
	\$'000	\$'001	\$'000	\$'000	\$'000	\$'000
Fees and user charges revenue	-14	-13	0	-27	-26	1
Property rental revenue	-80	-43	37	-127	-85	41
Operating Revenue	-93	-56	37	-154	-111	42
Repairs and maintenance & Outsourced works	316	607	291	882	1,209	327
Professional services	0	105	105	31	231	200
Other expenditure on activities	764	777	13	1,203	1,292	88
Operating Expenditure	1,080	1,489	409	2,116	2,732	616
Governance Costs	36	39	3	62	78	16
Net Operating Result	1,023	1,472	449	2,024	2,698	674

Financial Commentary:

Operating Revenue for quarter two ended 31 December 2020 was higher than budget due to increased funding.

Operating Expenditure for quarter two ended 31 December 2020 was lower than budget due to COVID-19 causing slowdown in progressing work and lower than budgeted response R&M costs.

3.2 Capital projects

TŪPUNA MAUNGA O TĀMAKI MAKĀURAU AUTHORITY

Capital Projects Expenditure for Quarter 2 as at 31 Dec 2020

	Actual YTD \$'000	Budget YTD \$'000	Variance YTD \$'000	FY Budget (incl c/fwd) \$'000
Total Capital Projects	1,954	2,977	1,023	8,913

Financial Commentary:

Capital Expenditure for quarter two ended 31 December 2020 was small as the work programmes for the financial year are still being finalised and will be progressed in second half of financial year.