

Tūpuna Maunga o Tāmaki Makaurau Authority

Draft Operational Plan 2020/21



The Tūpuna Maunga Operational Plan

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

The operational plan outlines the work programme for the financial year, which comprises of a number of projects at a network 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 in the Integrated Management Plan.

This Operational Plan covers the financial years 2020/21, 2021/22 and 2022/23 in detail. Network-wide budgets are shown for a number of programmes. Once the guidelines and strategies and individual maunga plans have been developed, these will be able to be further refined to show spend on individual maunga.

This Operational Plan also includes the funding envelope for the next 5 years that was endorsed through the Auckland Council 10 Year Budget (Long Term Plan) 2018-28.

The Tūpuna Maunga Redress

The Ngā Mana Whenua o Tāmaki Makaurau Collective Redress Settlement is an outcome of Mana Whenua and the Crown settling historical Treaty of Waitangi breaches. The settlement recognises that the Tūpuna Maunga are taonga in relation to which Mana Whenua have always maintained a unique relationship and honours their intergenerational role as kaitiaki (guardians).

In July 2014, the Collective Redress Act was passed. The Act vested the Crown-owned land of 14 Tūpuna Maunga in Ngā Mana Whenua o Tāmaki Makaurau, on the basis that they are held in trust for the common benefit of the iwi/hapū of Ngā Mana Whenua o Tāmaki Makaurau and the other people of Auckland.

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

The 14 Tūpuna Maunga are:

- Matukutūruru/Wiri Mountain
- Maungakiekie/One Tree Hill
- Maungarei/Mount Wellington
- Maungauika/North Head
- Maungawhau/Mount Eden
- Ōhinerau/Mount Hobson
- Ōhuiarangi/Pigeon Mountain
- Ōtāhuhu/Mount Richmond
- Ōwairaka/Te Ahi-kā-a-Rakataura/Mount Albert
- Puketāpapa/Pukewīwī/Mount Roskill
- Rarotonga/Mount Smart *
- Takarunga/Mount Victoria
- Te Kōpuke/Tītīkōpuke/Mount St John
- Te Tātua a Riukiuta/Big King

Under the Act each Tūpuna Maunga was declared a reserve and the Tūpuna Maunga Authority was appointed as the administering body for the majority of the maunga for the purposes of the Reserves Act 1977.

The exception is:

- Rarotonga /Mount Smart which is 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 1977

The Collective Redress Act also transferred the administration of the following reserve land retained in Crown ownership to the Tūpuna Maunga Authority

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

Attachment 1 shows the location of each maunga.

Ngā Mana Whenua o Tāmaki Makaurau

Ngā Mana Whenua o Tāmaki Makaurau is the collective name of the 13 iwi/hapū with historical Treaty claims in the wider Tāmaki Makaurau. The iwi/hapū are grouped into the following three rōpū:

- Marutūāhu Rōpū: Ngāti Maru, Ngāti Pāoa, Ngāti Tamaterā, Ngāti Whanaunga, Te Patukirikiri;
- Ngāti Whātua Rōpū: Ngāti Whātua o Kaipara, Ngāti Whātua Ōrākei, Te Rūnanga o Ngāti Whātua; and
- Waiohua Tāmaki Rōpū: Ngāi Tai ki Tāmaki, Ngāti Tamaoho, Ngāti Te Ata, Te Ākitai Waiohua, Te Kawerau ā Maki.

The collective approach recognises that the iwi and hapū have various shared customary interests within Tāmaki Makaurau such that a collective settlement approach is appropriate. It also provides for the greater exercise of whanaungatanga and kotahitanga between the iwi/hapū.

Attachment 2 shows 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 Taonga o Tāmaki Makaurau Trust

The Tūpuna Taonga o Tāmaki Makaurau Trust (Trust) was set up to receive the Tāmaki Collective cultural redress arising out of the Collective Redress Act.

The Trust receives, administers, manages, protects and governs the assets of the Trust for and on behalf of the 13 iwi and hapū of Ngā Mana Whenua o Tāmaki Makaurau.

The Trust's Statement of Intent 2017/18 confirms the Trust's strategic objectives as:

1. Toitū te whenua, whatu ngarongaro te tangata
Enduring protection and management of cultural redress properties
2. Tē tōia, tē haumatia
A sustainable Trust that fulfils its purpose well
3. Toitū te kupu, toitū te mana, toitū te whenua
A strong Mana Whenua presence and connection to cultural redress
4. Mā whero, mā pango ka oti ai te mahi
Enduring relationships and collaboration.

Tūpuna Maunga Authority

The Tūpuna Maunga Authority is the statutory authority established under the Ngā Mana Whenua o Tāmaki Makaurau Collective Redress Act to co-govern the Tūpuna Maunga. The inaugural hui was held in November 2014.

The Tūpuna Maunga Authority has six representatives appointed by Ngā Mana Whenua o Tāmaki Makaurau and six appointed by council. There is also a non-voting Crown representative appointed by the Minister for Arts, Culture and Heritage.

The Tūpuna Maunga Authority is independent of council and has its own decision-making powers and functions. Council is responsible for the routine management of the maunga under the direction of the Tūpuna Maunga Authority.

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 council.

The Tūpuna Maunga Authority members are:

Chair	Paul Majurey	Ngā Mana Whenua o Tāmaki Makaurau (Marutūāhu Rōpū)
Deputy Chair	Alf Filipaina	Auckland Council (Manukau Ward Councillor)
Members	TBC	Ngā Mana Whenua o Tāmaki Makaurau (Ngāti Whātua Rōpū)
	Malcolm Paterson	Ngā Mana Whenua o Tāmaki Makaurau (Ngāti Whātua Rōpū)
	Cathy Casey	Auckland Council (Albert-Eden-Roskill Ward Councillor)
	Jospehine Bartley	Auckland Council (Maungakiekie-Tāmaki Ward Councillor)
	Chris Mokoare	Auckland Council (Chair – Maungakiekie-Tamaki Local Board)
	Hauāuru Rawiri	Ngā Mana Whenua o Tāmaki Makaurau (Marutūāhu Rōpū)
	Lemauga Lydia Sosene	Auckland Council (Chair – Mangere-Ōtāhuhu Local Board)
	Zaelene Maxwell-Butler	Nga Mana Whenua o Tamaki Makaurau (Waiohua-Tamaki Rōpū)
	Dennis Kirkwood	Nga Mana Whenua o Tamaki Makaurau (Waiohua-Tamaki Rōpū)
	Toni van Tonder	Auckland Council (Member – Devonport-Takapuna Local Board)
	TBC	Crown Representative

Auckland Council

Auckland Council is responsible for the routine management of the Tūpuna Maunga under the direction of the Tūpuna Maunga Authority. It is responsible for the costs in relation to the Tūpuna Maunga and administered lands incurred by council and the Tūpuna Maunga Authority in carrying out their respective functions under the Collective Redress Act or the Reserves Act 1977.

Council must also provide the Tūpuna Maunga Authority with the administrative 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.

Strategic framework: Tūpuna Maunga Values

In its Integrated Management Plan for the Tūpuna Maunga 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 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 munga 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

Work Programme Overview

In addition to expressing the objectives and vision for the Tūpuna Maunga, the values are the key driver of the Tūpuna Maunga work programme (see Table 1).

Priority programmes and projects over the next 3 years include:

Policy and Management

- Progressing the potential transfer of administration over certain Maunga reserve lands from the Department of Conservation to the Authority, and the potential transfer of the administration of land contiguous to other Tūpuna Maunga
- Establishment of a full time officer to manage compliance activities under the Reserves Act 1977.

Healing

- Protection and restoration of the tihi (summits) through pedestrianisation to the tihi and significant track and viewing platform developments
- Protection and restoration of historic kumara pits, pā sites and wahi tapu
- Restoration of indigenous native ecosystems; reintroducing native plants and attracting native animal species; removing inappropriate exotic trees and weeds
- Pest control on all Maunga in line with Auckland's plan to be pest free by 2050

Development

- Cultural interpretation including distinct entrance ways, pou whenua, visitor information hubs and educational signage
- Exemplary visitor infrastructure including tracks and viewing platforms, toilets and play spaces
- Removal of redundant infrastructure (built structures, water reservoirs, impermeable surfaces, etc) and returning areas to open space
- Commercial activities to develop alternative revenue streams to invest in the protection and enhancement of the values of the Tūpuna Maunga

Connection

- Mana whenua living connection programme focusing on their role as kaitiaki (guardians), restoring customary practices and associated knowledge and enabling cultural activities
- On-site staff to protect and enhance the Tūpuna Maunga and the visitor experience
- Volunteer programmes to connect communities to the Tūpuna Maunga
- Education programmes, community events and a bespoke website that celebrates the living connection that all communities have with the Tūpuna Maunga

All projects are designed to deliver outcomes for the 13 iwi/hapū of the Tāmaki Collective and all the people of Auckland, enhance the mana and mauri of the Tūpuna Maunga and deliver improved open spaces across the eight local board areas.

They will also enable a compelling case in a future UNESCO World Heritage bid for the Tūpuna Maunga, which will contribute to a Māori identity that is Auckland's point of difference in the world. The bid for World Heritage status will require a dedicated resource and will be progressed in this financial year in partnership with the Department of Conservation.

Table 1 Tūpuna Maunga Work Programme 2018-28

Projects to be completed on the Tūpuna Maunga are approved by the Tūpuna Maunga Authority and prioritised according to the urgency and nature of the work, the staging of other projects, the available funding and management's capacity to deliver. The table below sets out the prioritised projects, grouped into programmes of work aligned with values, for the 10 years of the Auckland Council 10 Year Budget (Long Term Plan) 2018-28. These are then phased over the short, medium and long term. It includes policy projects as well as operational and capital projects. The individual Tūpuna Maunga sections of the Operational Plan and the network-wide programmes section highlight in more detail the projects for Years 2-4.

Tūpuna Maunga Value	Prioritised Projects	Short Term Years 1 – 3 (2018– 2020)	Medium Term Years 4 – 7 (2021– 2024)	Long Term Years 8 – 10 (2025 – 2028)
<p>Wairuatanga / Spiritual</p> <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 	<p>Protection and restoration of tihi:</p> <ul style="list-style-type: none"> - complete implementation of pedestrianisation of Maungakiekie/One Tree Hill, Maungarei/Mt Wellington, Owairaka/Mt Albert, Takarunga/Mt Victoria and Puketapapa/Mt Roskill - remove redundant infrastructure and reinstate tihi - vegetation management – remove weed species, manage health and safety risks and inappropriate exotics - develop/upgrade tracks to, and in some cases around, the tihi - revegetate suitable areas, and - minimise impact of remaining infrastructure. 	X	X	
	<p>Protection and restoration of waahi tapu and taonga: phase out remaining grazing on Te Kopuke/Mt St John and Maungakiekie/One Tree Hill and develop and implement a programme with mana whenua to protect and restore sites of significance.</p>	X	X	X
	<p>On-site interpretation/storytelling:</p> <ul style="list-style-type: none"> - complete installation of generic signs at each Tūpuna Maunga - complete development of information centre on Maungawhau/Mt Eden in short term and plan and develop other information centres in long term, and - develop comprehensive and specific interpretation for each Tūpuna Maunga using signs, notice boards, visual aids, interactive displays, art etc that recognises and shares with visitors the significance of the Tūpuna Maunga and mana whenua's relation to them. 	X	X	X
	<p>Off-site interpretation/storing telling: develop technology and digital content to complement on-site interpretation.</p>	X	X	
	<p>Education programmes: develop, in partnership with mana whenua and stakeholders, programmes that help share the values of the Tūpuna Maunga and increasing support for the protection and restoration of these values.</p>		X	X
	<p>Events: work with partners to develop an events programme that celebrate the Tūpuna Maunga and connecting, engaging and educating the people of Tamaki Makaurau.</p>	X	X	X
	<p>Settings that inspire reverence, aroha, respect and awareness of the Tūpuna Maunga as treasures : develop new entrance signs and distinct entrances have been identified as one way to initially give visibility to and celebrate the significance of the Tūpuna Maunga and their original ancestral names for the Tūpuna Maunga. Through working with mana whenua, future opportunities to establish an authentic Māori presence will be identified and implemented.</p>	X	X	X
<p>Planning:</p> <ul style="list-style-type: none"> - complete the development of the Tūpuna Maunga Design Guidelines, Tūpuna Maunga Recreation Strategy, Tūpuna Maunga Pest Management and Biosecurity Strategy, Tūpuna Maunga Biodiversity Strategy, Tūpuna Maunga Education, 	X	X		

Tūpuna Maunga Value	Prioritised Projects	Short Term Years 1 – 3 (2018– 2020)	Medium Term Years 4 – 7 (2021– 2024)	Long Term Years 8 – 10 (2025 – 2028)
	<p>Communication and Signage Strategy, Tūpuna Maunga Commercial Strategy and the Tūpuna Maunga Monitoring Strategy, and</p> <ul style="list-style-type: none"> - develop individual Tūpuna Maunga plans to provide direction on how the Values, Pathways, guidelines and strategies should be reflected on each Tūpuna Maunga. 			
	<p>Potential transfer of administration of land contiguous to other Tūpuna Maunga</p> <p>Potential administration of certain Maunga reserve lands from the Department of Conservation to the Authority.</p>	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 	<p>Mana whenua reconnection: work with mana whenua to identify and implement infrastructure and programmes that will support mana whenua reconnecting with the Tūpuna Maunga.</p>		X	X
	<p>Develop greater on the ground Tūpuna Maunga Authority presence from year 3 onwards</p>	X	X	X
	<p>Sharing European and other histories and geological significance: develop interpretation that honours the multiple narratives, cultural meaning and connections felt and expressed among all people of Tāmaki Makaurau over the Tūpuna Maunga and the geological significance of the Tūpuna Maunga. Initially work will focus on obtaining baseline knowledge to be used in interpretation. The focus will then move on to how to share this and encourage collective stewardship of existing historical heritage.</p>	X	X	X
	<p>Neighbours and local communities: communicate and collaborate with neighbours and local communities to enhance the values of the Tūpuna Maunga. The initial focus for this will be on informing them of key developments, engagement in the biosecurity programme and the development of the individual Tūpuna Maunga plans.</p>	X	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 	<p>Protection and restoration of integrity of the Tūpuna Maunga:</p> <ul style="list-style-type: none"> - remove redundant infrastructure and reinstate and minimise impact of existing infrastructure - restore and protect historic sites e.g. stone walls, waahi tapu, kumara pits, reconstructed terraces - remove pest animals - vegetation removal - weed species, health and safety risks, and inappropriate exotics - revegetate suitable areas - ensure that new structures, services, areas of planting and facilities are appropriately located and designed to complement the landform, reduce or minimise visual distractions and respect cultural, historical and spiritual values, - work with stakeholders to develop and implement a sustainability programme e.g. enhance stormwater management through on-site treatment, install solar panels, develop water conservation techniques, - remove encroachments on the Tūpuna Maunga and reinstate - influence developments in Auckland to ensure that the Tūpuna Maunga remain markers in the landscape and their cultural and natural features remain visually apparent, and - advocate for the acquisition/transfer land to enable the Maunga Authority to manage adjoining land that comprise the true extent of the Tūpuna Maunga to enable integrated management and development. 	X	X	X
Mauri Pūnaha Hauropi / Ecology and Biodiversity <ul style="list-style-type: none"> - strengthen ecological linkages between the Maunga 	<p>Pest Management and Biosecurity programme: continue programme to control the presence and spread of pest plants and animals and environmental weeds in accordance with the Biosecurity Plan.</p>	X	X	X
	<p>Biodiversity programme: restore the indigenous biodiversity of the Tūpuna Maunga through the ongoing management of existing threatened plants, replanting of suitable areas with indigenous ecosystems and the reintroduction or attraction of indigenous species such as microorganisms, invertebrates, lizards and birds.</p>	X	X	X

Tūpuna Maunga Value	Prioritised Projects	Short Term Years 1 – 3 (2018– 2020)	Medium Term Years 4 – 7 (2021– 2024)	Long Term Years 8 – 10 (2025 – 2028)
<ul style="list-style-type: none"> - Maunga tū mauri ora, maunga tu makaurau ora / if the Maunga are well, Auckland is well - restore the biodiversity of the Tūpuna Maunga 	<p>Volunteer programme: actively create opportunities for people to contribute to the wellbeing of the Tūpuna Maunga through involvement in the biosecurity and biodiversity programmes</p>	X	X	X
<p>Mana Honanga Tangata/Living Connection</p> <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 	<p>Develop the Tūpuna Maunga as places of education, understanding, discovery and rediscovery so that everyone can understand the historical connections and develop their own personal connections to the Tūpuna Maunga through for example interpretation, education programmes, events, Tūpuna Maunga Lease Outcome Plans, and the development of infrastructure that creates an authentic Māori presence.</p>	X	X	X
<p>Whai Rawa Whakauka / Economic and Commercial</p> <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 	<p>Facilitate and promote commercial activities that promote the values of the Tūpuna Maunga:</p> <ul style="list-style-type: none"> - develop (or facilitate the development by 3rd parties) new facilities or repurpose existing assets and areas, - develop and implement a concessionaire framework, - identify and progress sponsorship opportunities, - continue to manage filming and events, and - progress other activities identified in the Commercial Strategy. 	X	X	X
	<p>Alternative revenue streams: investigate and progress the development of philanthropy, such as grants, gifting and bequeaths, to support the protection and restoration of the values of the Tūpuna Maunga</p>		X	X
<p>Mana Whai a Rēhia / Recreational</p> <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 	<p>Track network development: develop the agreed track network for each Tūpuna Maunga to enhance access and protect the values of the Tūpuna Maunga.</p>	X	X	X
	<p>Way-finding programme:</p> <ul style="list-style-type: none"> - complete installation of new entrance signs and secondary destination signs on each Tūpuna Maunga in year 1, and - then develop and implement comprehensive way-finding markers/signs on each Tūpuna Maunga <p><i>Note: sequencing will mirror track development programme</i></p>	X	X	X
	<p>Ancillary visitor infrastructure: develop/upgrade/renew ancillary facilities to support visitor experience such as toilets, seating, car parking, water fountains, bike racks, vehicle barriers.</p>	X	X	X
	<p>Passive recreation and play infrastructure:</p> <ul style="list-style-type: none"> - develop play spaces inspired by the topography of the landscape, the stories on the Tūpuna Maunga and Māori culture that encourage young people to connect with the Tūpuna Maunga, and - identify and develop facilities/spaces that are promote health and wellbeing 		X	X
	<p>Manage activities: progressively implement the Recreation Strategy and the individual Tūpuna Maunga to align activities to the values of the Tūpuna Maunga e.g. bylaw reviews, remove and reinstate or repurpose leased assets and/or areas where leases are not renewed</p>	X	X	X

Funding and Revenue

Funding and revenue for the Tūpuna Maunga and administered lands 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 council
- Applied by council under the direction of the Tūpuna Maunga Authority and in accordance with the annual operational plan

Every 3 years council must prepare and adopt a 10 Year Budget (Long Term Plan) which describes the activities of the council and forecast expenditure and funding requirements for the next 10 years.

The expenditure and funding requirements for the Maunga Authority for the next 8 years that were endorsed in the council's 10 Year Budget (Long Term Plan) 2018-28 are shown in Table 2.

This operational plan sets out the detailed expenditure and revenue for the 2020/21 and indicative financial information for 2021/22 and 2022/23. The annual operational plan for 2020/21 and the subsequent years fits within this funding envelope. The Tūpuna Maunga Authority manage the maunga as a network. The individual maunga sections set out maunga-specific costs for programmes and projects where these have been identified and scoped. The last section of the operational plan contains the network-wide programmes that require further project planning to determine how they will be applied to each maunga.

Any budget variation associated with individual projects or network-wide programmes will be shared across the network in accordance with the priorities set out in Table 1 and kept within the total funding envelope.

Operational Expenditure

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 \$2.311 million will be used to fund the development of the seven strategies and guidelines and the individual maunga management plans.

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

The operational expenditure shown in the individual maunga sections is in future year dollar terms. The annual inflation rates applied are based on the rates used in the Auckland Council Long-term Plan 2018-2028.

Capital Expenditure

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 Tūpuna Maunga Authority’s asset management plan. 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 (see Table 3). 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.

Table 2 Funding envelope for the Tūpuna Maunga Authority endorsed in the Council's 10 Year Budget (Long Term Plan) 2018-28

**Long Term Plan 2018-2028 funding requirement
Tūpuna Maunga Authority**

Funding Envelope	2018/19 \$000's	2019/20 \$000's	2020/21 \$000's	2021/22 \$000's	2022/23 \$000's	2023/24 \$000's	2024/25 \$000's	2025/26 \$000's	2026/27 \$000's	2027/28 \$000's
Net Operating expenditure:*										
Net Operating expenditure 2018-2028**	3,518	3,484	3,493	3,489	3,512	3,642	3,897	3,917	3,917	3,917
Net Operating expenditure 2018-2028 (including inflation)***	3,578	3,615	3,696	3,766	3,867	4,090	4,464	4,577	4,668	4,762
Capital expenditure:										
Capital expenditure 2018-2028	5,093	7,008	7,110	6,925	8,875	9,086	9,395	9,820	12,780	12,800
Total LTP Funding requirement 2018-2028	8,611	10,492	10,603	10,414	12,387	12,728	13,292	13,737	16,697	16,717
Total LTP Funding requirement 2018-2028 (including inflation)	8,671	10,623	10,806	10,691	12,742	13,176	13,859	14,397	17,448	17,562

Notes:

* Net operating expenditure excludes depreciation

** Figures are in 2017/18 year values

*** Inflation is calculated at Council agreed rates

Table 3 Categorisation of assets

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 the asset progresses through its lifecycle it will reach category 4-5 and will be identified for replacement. Asset information for each maunga are included in the individual maunga sections.

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 Long Term Plan 2018-28 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		
	2020/21 target	2021/22 target	2022/23 target
Customer Performance measure(s)			
Number of proposed events on Tūpuna Maunga that Mana Whenua are engaged about (to approve or decline)	30	30	30
Number of key sites of significance of Tūpuna Maunga with mitigation measures to improve or maintain their condition	13	13	13

Ngā Mana Whenua o Tāmaki Makaurau programmes, including iwi or hapū programmes (2020-2023)

The Tūpuna Maunga Authority plans various programmes to support Ngā Mana Whenua o Tāmaki Makaurau. Some key programmes for each maunga and the administered lands discussed in this Operational Plan are:

- on-site interpretation/storytelling projects that recognise and share with visitors the relationships of mana whenua to the Tūpuna Maunga
- education programmes developed, in partnership with mana whenua that help share the values of the Tūpuna Maunga and increasing support for the protection and restoration of these values
- projects that work with mana whenua to identify and implement infrastructure and programmes that will support mana whenua reconnecting with the Tūpuna Maunga
- a network-wide programme to work with mana whenua to identify, protect and heal sites of significance
- general engagement and consultation to seek technical and landowner input into projects and programmes; and
- supporting events where possible including mana whenua cultural activities.

Matukutūruru / Wiri Mountain

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 Waiohua

Te Kawerau ā Maki

Local Board Area:

Manurewa Local Board

Reserve Classification: Historic Reserve

Legal Description:

Section 1 & 2 SO38228

Capital Expenditure Programme

Value	Project	Description	2020/21	2021/22	2022/23
Wairuatanga /Spiritual	Interpretation/ storytelling	Complete installation of generic signs and then prepare and implement network wide programme to develop comprehensive site-specific interpretation	X	X	X
	Protection and healing of wāhi tapu and taonga	Network-wide programme to work with mana whenua to identify, protect and heal sites of significance - actions and staging to be confirmed	X	X	X
Mana Aotūroa /Cultural & Heritage	Distinct entrances	Network-wide programme to develop unique entrances that inspire reverence, aroha, respect and awareness of the Tūpuna Maunga as treasures – actions and staging to be confirmed	X	X	X
Takotoranga / Landscape	Protection and restoration of integrity of the Tūpuna Maunga	Vegetation removal, revegetation and stream/wetland restoration	\$100,000	\$0	\$0
Mana Whai a Rēhia /Recreational	Ancillary visitor infrastructure	Develop main arrival area by creating a car park, installing a gate, landscaping and potentially developing a toilet	\$0	\$500,000	\$0
	Asset renewals	Network-wide programme to maintain assets – actions and staging to be confirmed	X	X	X
	Track network	Develop track network to improve access and protect values	\$100,000	\$180,000	\$0
	Way-finding	Complete installation of main entrance and secondary destination signs and progressively implement additional way-finding	\$30,000	\$0	\$0

Note: X indicates that this is part of a network-programme shown on page 82

Operational Expenditure Programme

Value	Project	Description	2020/21	2021/22	2022/23
Mauri Pūnaha Hauropi /Ecology and Biodiversity	Annual Pest Management	Undertake animal and plant pest control	\$22,252	\$22,698	\$16,512
Mana Hononga Tangata /Living Connections	Volunteers and Partners	Continue to build strong working relationships with partners such as the Department of Conservation and Corrections	X	X	X

Note: X indicates that this is part of a network-programme shown on page 83

Contracts

Contractor	Description	Contract value	Period covered
Recreation Services	Full facilities maintenance – annual scheduled works and response under \$1000	\$2,676	Expires July 2022

Assets

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

Maungakiekie / One Tree Hill

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

Capital Expenditure Programme

Value	Project	Description	2020/21	2021/22	2022/23
Wairuatanga /Spiritual	Interpretation/ storytelling	Complete installation of generic signs and then prepare and implement network wide programme to develop comprehensive site-specific interpretation	X	X	X
	Protection and restoration of tihi	Remove redundant parking and reinstate, minimise impact of remaining infrastructure and develop tracks	\$150,000	\$0	\$0
	Protection and healing of wāhi tapu and taonga	Network-wide programme to work with mana whenua to identify, protect and heal sites of significance - actions and staging to be confirmed	X	X	X
Mana Aotūroa /Cultural & Heritage	Distinct entrances	Network-wide programme to develop unique entrances that inspire reverence, aroha, respect and awareness of the Tūpuna Maunga as treasures	X	X	X
Takotoranga / Landscape	Protection and restoration of integrity of the Tūpuna Maunga	Network-wide programme to remove vegetation and revegetate - actions and staging to be confirmed	X	X	X
	Protection and restoration of integrity of the Tūpuna Maunga	Network-wide programme to remove redundant infrastructure - actions and staging to be confirmed	X	X	X
Mana Whai a Rēhia /Recreational	Ancillary visitor infrastructure	Review vehicle circulation and parking provision and implement agreed changes	\$700,000	\$0	\$0
	Asset renewals	Network-wide programme to maintain assets – actions and staging to be confirmed	X	X	X

Note: X indicates that this is part of a network-programme shown on page 82

Operational Expenditure Programme

Value	Project	Description	2020/21	2021/22	2022/23
Waiuatanga /Spiritual	Signage	Repairs and /or the replacement of signs	\$3,491	\$3,561	\$3,632
Takotoranga /Landscape	Appropriate Activites	Continue to work with partners to promote appropriate use and protection of the maunga	X	X	X
Mauri Pūnaha Hauropi /Ecology and Biodiversity	Annual Pest Management	Undertake animal and plant pest control	\$59,420	\$106,589	\$16,513
	Vegetation Management	Annual Vegetation Maintennce programme Tihi planting maintenance programme	\$26,450	\$26,975	\$27,515
Mana Hononga Tangata /Living Connections	Volunteers and Partners	Continue to build strong working relationships with partners across the maunga	X	X	X
	Building Maintenance associated costs	Sorrento Function Centre Stardome Observatory Woolshed 3 x Toilet Facilities Tenanted building	\$22,400	\$22,400	\$22,400
	Water /Electricity Expenses	Expenses relating to stock and toilets	\$5,435	\$5,435	\$5,544
Whai Rawa Whakauka /Economic and Commercial	Commercial Operators	Formalise agreements with commercial operators on the maunga	X	X	X

Note: X indicates that this is part of a network-programme shown on page 83

Contracts

Contractor	Description	Contract value	Period covered
Recreation Services	Full facilities maintenance – annual scheduled Works and response under \$1000	\$272,263	July 2022

Leases

Lease Holder	Activity type	Lease status /term	Annual fee	Lease expiry date
Private residential	Rental tenancy (cottage)	Until either party terminates this agreement	\$26,000	Annually reviewed
Auckland Observatory & Planetarium	Public observatory and planetarium	19 years 364 days	\$18,250	1 July 2025
Sorrento Group	Restaurant	1 x 5 year initial term with 2 x 5 years right of renewal	\$141,200 + GST per annum;	Feb 2024
Auckland Archery Club	Community activity (sports)	Expired currently on a month by month renewal	TBC	3 Dec 2018
Watercare Services Ltd	2 x reservoirs & associated activities	999 years 984 years	\$0.00	27 Jan 2986
Total revenue per annum: \$185, 950 + GST				

Assets

Category	Total	Condition rating – 4 & 5
Buildings	22	0
Monuments & structures	1	0
Park equipment	93	7
Park furniture	65	3
Park roads and carparks	14	1
Park structures	65	1
Paving and hard surfaces	28	1
Play Surfaces	25	8
Utilities	15	1
Total	328	22

Maungarei / Mt Wellington

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

Capital Expenditure Programme

Value	Project	Description	2020/21	2021/22	2022/23
Wairuatanga /Spiritual	Interpretation/ storytelling	Complete installation of generic signs and then prepare and implement network wide programme to develop comprehensive site-specific interpretation	X	X	X
	Protection and restoration of tihi	Develop crater rim track	\$0	\$0	\$0
	Protection and healing of wāhi tapu and taonga	Network-wide programme to work with mana whenua to identify, protect and heal sites of significance - actions and staging to be confirmed	X	X	X
Mana Aotūroa /Cultural & Heritage	Distinct entrances	Network-wide programme to develop unique entrances that inspire reverence, aroha, respect and awareness of the Tūpuna Maunga as treasures	X	X	X
Takotoranga / Landscape	Protection and restoration of integrity of the Tūpuna Maunga	Network-wide programme to remove vegetation and revegetate - actions and staging to be confirmed	X	X	X
	Protection and restoration of integrity of the Tūpuna Maunga	Network-wide programme to remove redundant infrastructure - actions and staging to be confirmed	X	X	X
Mana Whai a Rēhia /Recreational	Asset renewals	Network-wide programme to maintain assets – actions and staging to be confirmed	X	X	X
	Track network	Develop track network to improve access and protect values	\$700,000	\$0	\$0

	Way-finding	Complete installation of main entrance and secondary destination signs and progressively implement additional way-finding	\$160,000	\$0	\$0

Note: X indicates that this is part of a network-programme shown on page 82

Operational Expenditure Programme

Value	Project	Description	2020/21	2021/22	2022/23
Waiuatanga /Spiritual	Signage	Repairs and /or the replacement of signs	\$3,491	\$3,561	\$3,632
Takotoranga /Landscape	Protection and restoration of integrity of the Tūpuna Maunga	Network-wide programme to remove vegetation and revegetate - actions and staging to be confirmed	X	X	X
	Appropriate Activities	Continue to work with partners to promote appropriate use and protection of the maunga	X	X	X
Mauri Pūnaha Hauropi /Ecology and Biodiversity	Annual Pest Management	Undertake animal and plant pest control	\$22,218	\$22,659	\$48,437
	Threatened Plant Management	Site management and monitoring	\$21,160	\$21,580	\$22,011
	Vegetation Management	Annual Vegetation Maintenance programme	\$21,160	\$21,580	\$22,011
Mana Hononga Tangata /Living Connections	Volunteers and Partners	Continue to build strong working relationships with partners across the maunga	X	X	X
	Water /Electricity Expenses	Expenses relating to gates and toilets	\$1,964	\$2,003	\$2,043
Whai Rawa Whakauka /Economic and Commercial	Commercial Operators	Formalise commercial operators operating on the maunga	X	X	X

Note: X indicates that this is part of a network-programme shown on page 83

Contracts

Contractor	Description	Contract value	Period covered
Recreation Services	Full facilities maintenance - annual scheduled works and response under \$1000	\$78,922	July 2022

Leases

Lease Holder	Activity type	Lease status /term	Annual fee	Lease expiry date
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: \$250 + GST				

Assets

Category	Total	Condition rating – 4 & 5
Park equipment	44	1
Park furniture	12	0
Park roads and carparks	3	0
Park structures	53	4
Paving and hard surfaces	12	5
Total	124	10

Maungauika / North Head

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

Reserve Classification: Historic Reserve

Legal Description:

8.5995 hectares approximately, being Allotment 36 Section 2 Parish of Takapuna

Capital Expenditure Programme

The transfer of Maungauika from the crown has been completed. A review of the structural integrity of the heritage structures on the maunga has been undertaken, and a forward work programme identified. There will be a specific focus on capital works to upgrade handrails and tracks.

Value	Project	Description	2020/21	2021/22	2022/23
Wairuatanga /Spiritual	Interpretation/ storytelling	Complete installation of generic signs and then prepare and implement network wide programme to develop comprehensive site-specific interpretation	X	X	X
	Protection and healing of wāhi tapu and taonga	Network-wide programme to work with mana whenua to identify, protect and heal sites of significance - actions and staging to be confirmed	X	X	X
Mana Aotūroa /Cultural & Heritage	Distinct entrances	Network-wide programme to develop unique entrances that inspire reverence, aroha, respect and awareness of the Tūpuna Maunga as treasures	X	X	X
Takotoranga / Landscape	Protection and restoration of integrity of the Tūpuna Maunga	Network-wide programme to remove vegetation and revegetate - actions and staging to be confirmed	\$0	X	X
Mana Whai a Rēhia /Recreational	Asset renewals	Network-wide programme to maintain assets – actions and staging to be confirmed	X	X	X
	Track network	Develop track network to improve access and protect values	\$400,000	\$300,000	\$100,000
	Way-finding	Complete installation of main entrance and secondary destination signs and progressively implement additional way-finding	\$0	X	X

Note: X indicates that this is part of a network-programme shown on page 82

Operational Expenditure Programme

The contract for maintenance has been awarded to Recreational Services. A programme has been established for community groups supporting weeding on the maunga.

Value	Project	Description	2020/21	2021/22	2022/23
Takotoranga /Landscape	Appropriate Activites	Continue to work with partners to promote appropriate use and protection of the maunga	X	X	X
Mauri Pūnaha Hauropi /Ecology and Biodiversity	Annual Pest Management	Undertake animal and plant pest control	Tbc	tbc	tbc
	Threatened Plant Management	Annual Vegetation Maintenance programme	Tbc	tbc	tbc
	Vegetation Management	Annual Vegetation Maintenance programme	Tbc	tbc	tbc
Mana Hononga Tangata /Living Connections	Volunteers and Partners	Continue to build strong working relationships with partners across the maunga	Tbc	tbc	tbc
	Water /Electricity/Gas Expenses	Expenses relating to toilets	Tbc	tbc	tbc
Whai Rawa Whakauka /Economic and Commercial	Commercial Operators	Formalise agreements with commercial operators on the maunga	X	X	X

Note: X indicates that this is part of a network-programme shown on page 83

Contracts

A variation to the Recreation Services full facilities maintenance contract hasn't been negotiated yet. This section will be updated when this is finalised.

Contractor	Description	Contract value	Period covered
Recreation Services	Full facilities maintenance	\$203,498	July 2022

Leases/Concessions

Lease/Concession Holder	Activity type	Lease/ concession status /term	Annual fee	Lease/concession expiry date
Department of Conservation	Buildings in area C1 and C2 as shown in OTS-115-12 Map	Undefined	\$0	By notice by Department of Conservation
Historic Forts of Auckland Ltd	Guiding	10 year	\$0	30 September 2020
Magic Broomstick (Segway) Tours Ltd	Guiding	10 year	\$600	30 November 2020
Bigfoot Adventures Limited	Guiding	10 year	\$650	14 December 2025
Total revenue per annum: \$1250				

Assets

Category	Total	Condition rating – 4 & 5
Buildings	28	tbc (historic buildings assessment required)
Monuments & structures	29	tbc (historic asset assessment required)
Park equipment	154	13
Park furniture	31	13
Park roads and carparks	13	4
Park structures	197	29
Paving and hard surfaces	52	8
Utilities	3	0

Total	507	>67
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Maungawhau / Mt Eden

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 Expenditure Programme

Value	Project	Description	2020/21	2021/22	2022/23
Wairuatanga /Spiritual	Interpretation/ storytelling	Complete the Information Centre	\$100,000	\$0	\$0
	Interpretation/ storytelling	Complete installation of generic signs and then prepare and implement network wide programme to develop comprehensive site-specific interpretation	X	X	X
	Protection and restoration of tihi	Develop the crater rim track and remove redundant parking and reinstate	\$0	\$950,000	\$0
	Protection and healing of wāhi tapu and taonga	Network-wide programme to work with mana whenua to identify, protect and heal sites of significance – actions and staging to be confirmed	X	X	X
Mana Aotūroa /Cultural & Heritage	Distinct entrances	Network-wide programme to develop unique entrances that inspire reverence, aroha, respect and awareness of the Tūpuna Maunga as treasures	X	X	X
Takotoranga / Landscape	Protection and restoration of integrity of the Tūpuna Maunga	Network-wide programme to remove vegetation and revegetate – actions and staging to be confirmed	X	X	X
Mana Whai a Rēhia /Recreational	Asset renewals	Network-wide programme to maintain assets – actions and staging to be confirmed	X	X	X
	Track network	Develop track network to improve and protect values	\$600,000	\$0	\$0
	Way-finding	Complete installation of main entrance and secondary destination signs and progressively	\$100,000	\$0	\$0

		implement additional way-finding			
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Note: X indicates that this is part of a network-programme shown on page 82 .

Operational Expenditure Programme

Value	Project	Description	2020/21	2021/22	2022/23
Waiuatanga /Spiritual	Signage	Repairs and /or the replacement of signs	\$3,491	\$3,561	\$3,622
Mauri Pūnaha Hauropi /Ecology and Biodiversity	Pest Management	Undertake animal and plant pest control	\$30,155	\$30,758	\$31,373
	Vegetation Management	Annual Vegetation Maintenance programme including the maintenance of view shafts around tihi & kiosk	\$26,450	\$26,975	\$27,515
	Volunteers and Partners	Continue to build strong working relationships with the FOM & partners across the maunga & including the restoration planting on the lower slopes	X	X	X
Mana Hononga Tangata /Living Connections	Electricity & water expenses		\$9,615	\$9,806	\$10,002
	Building Maintenance associated costs	Kiosk Nursery & associated buildings Toilets Tenanted building	\$40,309	\$41,109	\$41,931
Whai Rawa Whakauka /Economic & Commercial	Commercial Operators	Formalise current commercial operators operating on the maunga	X	X	X

Note: X indicates that this is part of a network-programme shown on page 83

Contracts

Contractor	Description	Contract value	Period covered
Recreation Services	Full facilities maintenance - annual scheduled works and response under \$1000	\$240,970	July 2022

Leases

Lease Holder	Activity type	Lease status /term	Annual fee	Lease expiry date
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
Whau Ice Cream	Food premises	Five years	\$20,800	Final expiry date 31 October 2024
Whau Cafe	Food premises	Five years	\$26,000	Final expiry date 31 October 2024
Total revenue per annum: \$ 72,800+GST				

Assets

Category	Total	Condition rating – 4 & 5
Buildings	6	0
Monuments & structures	2	1
Park equipment	86	16
Park furniture	113	68
Park roads and carparks	17	1
Park structures	79	10
Paving and hard surfaces	54	11
Play Surfaces	12	0
Utilities	87	35
Total	456	142

Ōhinerau / Mt Hobson

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:

Ōrakei Local Board

Reserve Classification: Recreation Reserve

Legal Description:

9.4089 hectares Allotment 2A Section 11

Suburbs of Auckland

Capital Expenditure Programme

Value	Project	Description	2020/21	2021/22	2022/23
Wairuatanga /Spiritual	Interpretation/ storytelling	Complete installation of generic signs and then prepare and implement network wide programme to develop comprehensive site-specific interpretation	X	X	X
	Protection and healing of wāhi tapu and taonga	Network-wide programme to work with mana whenua to identify, protect and heal sites of significance - actions and staging to be confirmed	X	X	X
Mana Aotūroa /Cultural & Heritage	Distinct entrances	Network-wide programme to develop unique entrances that inspire reverence, aroha, respect and awareness of the Tūpuna Maunga as treasures	X	X	X
Takotoranga / Landscape	Protection and restoration of integrity of the Tūpuna Maunga	Network-wide programme to remove vegetation and revegetate - actions and staging to be confirmed	X	X	X
Mana Whai a Rēhia /Recreational	Ancillary visitor infrastructure	Investigate development of main arrival area, carparking and toilets and implement	\$10,000	\$50,000	\$0
	Asset renewals	Network-wide programme to maintain assets – actions and staging to be confirmed	X	X	X
	Track network	Develop track network to improve access and protect values	\$600,000	\$0	\$0
	Way-finding	Complete installation of main entrance and secondary destination signs and progressively implement additional way-finding	\$100,000	\$0	\$0

Note: X indicates that this is part of a network-programme shown on page 82

Operational Expenditure Programme

Value	Project	Description	2020/21	2021/22	2022/23
Waiuatanga /Spiritual	Signage	Repairs and /or the replacement of signs	\$3,491	\$3,561	\$3,632
Mauri Pūnaha Hauropi /Ecology and Biodiversity	Pest Management	Undertake animal and plant pest control	\$24,334	\$9,823	\$20,227
	Vegetation Management	Annual Vegetation Maintenance programme including control of dutch elms and mature vegetation along Remuera Rd	\$25,201	\$25,810	\$26,326
Whai Rawa Whakauka /Economic and Commercial	Commercial Operators	Formalise agreements with commercial operators on the maunga	X	X	X

Note: X indicates that this is part of a network-programme shown on page 83.

Contracts

Contractor	Description	Contract value	Period covered
Recreation Services	Full facilities maintenance - annual scheduled works and response under \$1000	\$51,042	July 2022

Leases

Lease Holder	Activity type	Lease status /term	Annual fee	Lease expiry date
Watercare Services Ltd	1 x reservoir & associated activities	In perpetuity	\$0.00	
Total revenue per annum: \$0.00 + GST				

Assets

Category	Total	Condition rating – 4 & 5
Park equipment	5	2
Park furniture	17	2
Park structures	24	4
Paving and hard surfaces	23	2
Total	69	10

Ōhūiarangi / Pigeon Mountain

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 Expenditure Programme

Value	Project	Description	2020/21	2021/22	2022/23
Wairuatanga /Spiritual	Interpretation/ storytelling Protection and healing of wāhi tapu and taonga	Complete installation of generic signs and then prepare and implement network wide programme to develop comprehensive site-specific interpretation	X	X	X
		Develop track to tihi	\$0	\$50,000	\$300,000
		Network-wide programme to work with mana whenua to identify, protect and heal sites of significance - actions and staging to be confirmed	X	X	X
Mana Aotūroa /Cultural & Heritage	Distinct entrances	Network-wide programme to develop unique entrances that inspire reverence, aroha, respect and awareness of the Tūpuna Maunga as treasures	X	X	X
Takotoranga / Landscape	Protection and restoration of integrity of the Tūpuna Maunga	Network-wide programme to remove vegetation and revegetate - actions and staging to be confirmed	X	X	X
Mana Whai a Rēhia /Recreational	Asset renewals	Network-wide programme to maintain assets – actions and staging to be confirmed	X	X	X
	Track network	Develop track network to improve access and protect values	\$0	\$0	\$0
	Way-finding	Install main entrance and secondary destination signs and progressively implement additional way-finding	\$0	X	X

Note: X indicates that this is part of a network-programme shown on page 82

Operational Expenditure Programme

Value	Project	Description	2020/21	2021/22	2022/23
Waiuatanga /Spiritual	Signage	Repairs and /or the replacement of signs	\$3,491	\$3,561	\$3,632
Takotoranga /Landscape	Appropriate Activites	Continue to work with partners to promote appropriate use and protection of the maunga	X	X	X
Mauri Pūnaha Hauropi /Ecology and Biodiversity	Pest Management	Undertake animal and plant pest control	\$12,697	\$10,793	\$13,210
	Vegetation Management	Annual Vegetation Maintennce programme	\$21,160	\$21,580	\$22,012
Mana Hononga Tangata /Living Connections	Volunteers and Partners	Continue to build strong working relationships with partners across the maunga	X	X	X
	Building Maintenance associated costs	Toilets	\$11,003	\$11,222	\$11,446
	Water /Electricity Expenses	Expenses relating to toilets	\$1,071	\$1,092	\$1,113
Whai Rawa Whakauka /Economic and Commercial	Commercial Operators	Formalise agreements with commercial operators on the maunga	X	X	X

Note: X indicates that this is part of a network-programme shown on page 83

Contracts

Contractor	Description	Contract value	Period covered
Recreation Services	Full facilities maintenance - annual scheduled works and response under \$1000	\$117,028	July 2022

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 fields & night lighting)	\$0.00	Informal arrangement
Auckland Kindergaten Association	Community activity (preschool)	1 year and 9 months term and one 1 year renewal	\$5,100 + GST	30 June 2020
Pakuranga Tennis Club	Community activity (sport)	1 year and 11 months term and one 1 year renewal	\$8,700 + GST	30 June 2020
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	31 May 2020
Watercare Services Ltd	Reservoir & assoc infrastructure	In perpetuity	\$0.00	
Total revenue per annum: \$ 13,800.30 + GST				

Assets

Category	Total	Condition rating – 4 & 5
Park equipment	16	0
Park furniture	6	1
Park roads and carpark	16	0
Park structures	39	9
Paving and hard surfaces	16	4
Sports fields	2	0
Utilities	12	0
Total	107	14

Ōtāhuhu / Mt Richmond

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 Expenditure Programme

Value	Project	Description	2020/21	2021/22	2022/23
Wairuatanga /Spiritual	Interpretation/ storytelling	Complete installation of generic signs and then prepare and implement network wide programme to develop comprehensive site-specific interpretation	X	X	X
	Protection and healing of wāhi tapu and taonga	Network-wide programme to work with mana whenua to identify, protect and heal sites of significance - actions and staging to be confirmed	X	X	X
Mana Aotūroa /Cultural & Heritage	Distinct entrances	Network-wide programme to develop unique entrances that inspire reverence, aroha, respect and awareness of the Tūpuna Maunga as treasures	X	X	X
Takotoranga / Landscape	Protection and restoration of integrity of the Tūpuna Maunga	Network-wide programme to remove vegetation and revegetate - actions and staging to be confirmed	X	X	X
	Protection and restoration of integrity of the Tūpuna Maunga	Network-wide programme to remove redundant infrastructure - actions and staging to be confirmed	X	X	X
Mana Whai a Rēhia /Recreational	Ancillary visitor infrastructure	Complete new car park and security gate and removal of redundant car park and reinstatement	\$350,000	\$0	\$0
	Asset renewals	Network-wide programme to maintain assets – actions and staging to be confirmed	X	\$150,000	X
	Track network	Develop track network to improve access and protect values	\$0	X	X

	Way-finding	Complete installation of main entrance and secondary destination signs and progressively implement additional way-finding	\$0	X	X

Note: X indicates that this is part of a network-programme shown on page 82

Operational Expenditure Programme

Value	Project	Description	2020/21	2021/22	2022/23
Waiuatanga /Spiritual	Signage	Repairs and /or the replacement of signs	\$3,491	\$3,561	\$3,632
Takotoranga /Landscape	Appropriate Activities	Continue to work with partners to promote appropriate use and protection of the maunga	X	X	X
Mauri Pūnaha Hauropi /Ecology and Biodiversity	Pest Management	Undertake animal and plant pest control	\$23,728	\$21,585	\$27,521
	Vegetation Management	Annual Vegetation Maintenance programme	\$23,276	\$23,738	\$24,213
Mana Hononga Tangata /Living Connections	Volunteers and Partners	Continue to build strong working relationships with partners across the maunga	X	X	X
	Water and Electricity Expenses	Expenses relating to toilets	\$1,058	\$1,079	\$1,101
Whai Rawa Whakauka /Economic and Commercial	Commercial Operators	Formalise agreements with commercial operators on the maunga	X	X	X

Note: X indicates that this is part of a network-programme shown on page 83

Contracts

Contractor	Description	Contract value	Period covered
Recreation Services	Full facilities maintenance - annual scheduled works and response under \$1000	\$152,184	July 2022

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	\$2,970 + GST	Final expiry 31 Oct 2021
Otāhuhu Rovers Rugby League Football Club	Community activity (sports)	1x5 year term with 2x5 year renewal	\$5,000+ GST	Final expiry 31 Aug 2023
BWH Holding Ltd	Water Consent	10 year term	TBC	30 April 2019
Watercare Services Ltd	Reservoirs & associated infrastructure	In perpetuity	\$0.00	
Total revenue per annum: \$7970 + GST				

Assets

Category	Total	Condition rating – 4 & 5
Buildings	2	0
Park equipment	12	4
Park furniture	16	2
Park roads and carparks	9	4
Park structures	29	6
Paving and hard surfaces	14	2
Play surfaces	2	0
Sports fields	47	0
Utilities	78	14
Total	209	32

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

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 Waiohua
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 Expenditure Programme

Value	Project	Description	2020/21	2021/22	2022/23
Wairuatanga /Spiritual	Interpretation/ storytelling	Complete installation of generic signs and then prepare and implement network wide programme to develop comprehensive site-specific interpretation	X	X	X
	Protection and restoration of tihi	Remove redundant parking and reinstate, minimise impact of remaining infrastructure and develop tracks	\$40,000	\$250,000	\$0
	Protection and healing of wāhi tapu and taonga	Network-wide programme to work with mana whenua to identify, protect and heal sites of significance - actions and staging to be confirmed	X	X	X
Mana Aotūroa /Cultural & Heritage	Distinct entrances	Network-wide programme to develop unique entrances that inspire reverence, aroha, respect and awareness of the Tūpuna Maunga as treasures	X	X	X
Takotoranga / Landscape	Protection and restoration of integrity of the Tūpuna Maunga	Network-wide programme to remove vegetation and revegetate - actions and staging to be confirmed	X	X	X
Mana Whai a Rēhia /Recreational	Asset renewals	Network-wide programme to maintain assets – actions and staging to be confirmed	X	X	X
	Track network	Develop track network to improve access and protect values	\$0	X	\$120,000
	Way-finding	Complete installation of main entrance and secondary destination signs and progressively implement additional way-finding	\$0	X	X

Note: X indicates that this is part of a network-programme shown on page 82

Operational Expenditure Programme

Value	Project	Description	2020/21	2021/22	2022/23
Waiuatanga /Spiritual	Signage	Repairs and /or the replacement of signs	\$3,491	\$3,561	\$3,632
Mauri Pūnaha Hauropi /Ecology and Biodiversity	Pest Management	Undertake animal and plant pest control	\$11,639	\$10,793	\$16,512
	Vegetation Management	Annual Vegetation Maintenance programme including control of cherry, privet	\$23,276	\$23,738	\$24,213
Mana Hononga Tangata /Living Connections	Volunteers and Partners	Continue to build strong working relationships with partners across the maunga	X	X	X
	Water /Electricity Expenses		\$233	\$237	\$242
Whai Rawa Whakauka /Economic and Commercial	Commercial Operators	Formalise agreements with commercial operators on the maunga	X	X	X

Note: X indicates that this is part of a network-programme shown on page 83

Contracts

Contractor	Description	Contract value	Period covered
Recreation Services	Full facilities maintenance - annual scheduled works and response under \$1000	\$90,273	July 2022

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	\$500 + GST	Final expiry 31 March 2021
Watercare Services Ltd	Reservoir & associated infrastructure	In perpetuity	\$0.00	
Total revenue per annum: \$ 500 + GST				

Assets

Category	Total	Condition rating – 4 & 5
Buildings	2	0
Park equipment	23	4
Park furniture	18	0
Park roads and carparks	3	1
Park structures	37	6
Paving and hard surfaces	15	1
Sports fields	2	0
Total	100	12

Pukewīwī /Puketāpapa / Mt Roskill

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 Expenditure Programme

Value	Project	Description	2020/21	2021/22	2022/23
Wairuatanga /Spiritual	Interpretation/ storytelling	Complete installation of generic signs and then prepare and implement network wide programme to develop comprehensive site-specific interpretation	X	X	X
	Protection and healing of wāhi tapu and taonga	Network-wide programme to work with mana whenua to identify, protect and heal sites of significance - actions and staging to be confirmed	X	X	X
Mana Aotūroa /Cultural & Heritage	Distinct entrances	Network-wide programme to develop unique entrances that inspire reverence, aroha, respect and awareness of the Tūpuna Maunga as treasures	X	X	X
Takotoranga / Landscape	Protection and restoration of integrity of the Tūpuna Maunga	Network-wide programme to remove vegetation and revegetate - actions and staging to be confirmed	X	X	X
Mana Whai a Rēhia /Recreational	Asset renewals	Network-wide programme to maintain assets – actions and staging to be confirmed	X	X	X
	Track network	Develop track network to improve access and protect values	\$0	X	\$200,000
	Way-finding	Complete installation of main entrance and secondary destination signs and progressively implement additional way-finding	\$0	X	X

Note: X indicates that this is part of a network-programme shown on page 82

Operational Expenditure Programme

Value	Project	Description	2020/21	2021/22	2022/23
Waiuatanga /Spiritual	Signage	Repairs and /or the replacement of signs	\$3,491	\$3,561	\$3,632
Mauri Pūnaha Hauropi /Ecology and Biodiversity	Pest Management	Undertake animal and plant pest control	\$10,581	\$8,634	\$16,512
	Vegetation Management	Annual Vegetation Maintenance programme including control of cherry, privet	\$21,160	\$21,580	\$22,012
Mana Hononga Tangata /Living Connections	Volunteers and Partners	Continue to build strong working relationships with partners across the maunga	X	X	X
Whai Rawa Whakauka /Economic and Commercial	Commercial Operators	Formalise agreements with commercial operators on the maunga	X	X	X

Note: X indicates that this is part of a network-programme shown on page 83

Contracts

Contractor	Description	Contract value	Period covered
Recreation Services	Full facilities maintenance annual scheduled works and response under \$1000	\$44,722	July 2022

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	2	0
Park equipment	1	1
Park furniture	15	2
Park roads and carparks	3	1
Park structures	33	5
Paving and hard surfaces	11	1
Utilities	13	0
Total	78	10

Takarunga / Mt Victoria

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 Expenditure Programme

Value	Project	Description	2020/21	2021/22	2022/23
Wairuatanga /Spiritual	Interpretation/ storytelling	Complete installation of generic signs and then prepare and implement network wide programme to develop comprehensive site-specific interpretation	X	X	X
	Protection and restoration of tihi	Repurpose or remove redundant parking and reinstate and minimise impact of remaining infrastructure.	\$0	\$0	\$0
	Protection and healing of wāhi tapu and taonga	Network-wide programme to work with mana whenua to identify, protect and heal sites of significance - actions and staging to be confirmed	X	X	X
Mana Aotūroa /Cultural & Heritage	Distinct entrances	Network-wide programme to develop unique entrances that inspire reverence, aroha, respect and awareness of the Tūpuna Maunga as treasures	X	X	X
Takotoranga / Landscape	Protection and restoration of integrity of the Tūpuna Maunga	Network-wide programme to remove vegetation and revegetate - actions and staging to be confirmed	X	X	X
Mana Whai a Rēhia /Recreational	Ancillary visitor infrastructure	Develop toilets and possibly reconfigure parking	\$0	\$0	\$0
	Asset renewals	Network-wide programme to maintain assets – actions and staging to be confirmed	X	X	X
	Track network	Develop track network to improve access and protect values	\$200,000	X	X
	Way-finding	Complete installation of main entrance and secondary destination signs and progressively implement additional way-finding	\$50,000	X	X

Note: X indicates that this is part of a network-programme shown on page 82

Operational Expenditure Programme

Value	Project	Description	2020/21	2021/22	2022/23
Waiuatanga /Spiritual	Signage	Repairs and /or the replacement of signs	\$3,491	\$3,561	\$3,632
Takotoranga /Landscape	Appropriate Activites	Continue to work with partners to promote appropriate use and protection of the maunga	X	X	X
Mauri Pūnaha Hauropi /Ecology and Biodiversity	Pest Management	Undertake animal and plant pest control	\$10,581	\$10,792	\$22,017
	Vegetation Management	Annual Vegetation Maintennce programme	\$21,160	\$21,580	\$22,012
Mana Hononga Tangata /Living Connections	Volunteers and Partners	Continue to build strong working relationships with partners across the maunga	X	X	X
	Building Maintenance associated costs	Michael King Writers Cottage Bunker The Depot Gun enplacement & tunnels	\$1,760	\$1,795	\$1,831
Whai Rawa Whakauka /Economic and Commercial	Commercial Operators	Formalise agreements with commercial operators on the maunga	X	X	X

Note: X indicates that this is part of a network-programme shown on page 83

Contracts

Contractor	Description	Contract value	Period covered
Recreation Services	Full facilities maintenance - annual scheduled works and response under \$1000	\$45,004	July 2022

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)	2 years and 2 month term and one 1 year renewal	\$3,600 + GST	30 June 2020
Michael King Writer Studio Trust	Community activity (creative)	20 year terms (2 x 10 years)	\$1.00 + GST	19 June 2025
Devonport Folk Music Club	Community activity (music)	20 year term (2 x 10 years) First term expired May 2019	\$1.00 + GST	15 May 2029
Total revenue per annum: \$3,603 + GST				

Assets

Category	Total	Condition rating – 4 & 5
Buildings	10	0
Courts	1	0
Monuments & structures	3	0
Park equipment	12	3
Park furniture	19	2
Park roads and carparks	11	1
Park structures	50	6
Paving and hard surfaces	24	0
Utilities	4	0
Total	134	12

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

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 Waiohūa
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 Expenditure Programme

Value	Project	Description	2020/21	2021/22	2022/23
Wairuatanga /Spiritual	Interpretation/ storytelling	Complete installation of generic signs and then prepare and implement network wide programme to develop comprehensive site-specific interpretation	X	X	X
	Protection and restoration of tihi	Develop crater rim track	\$800,000	\$0	\$0
	Protection and healing of wāhi tapu and taonga	Network-wide programme to work with mana whenua to identify, protect and heal sites of significance - actions and staging to be confirmed	X	X	X
Mana Aotūroa /Cultural & Heritage	Distinct entrances	Network-wide programme to develop unique entrances that inspire reverence, aroha, respect and awareness of the Tūpuna Maunga as treasures	X	X	X
Takotoranga / Landscape	Protection and restoration of integrity of the Tūpuna Maunga	Network-wide programme to remove vegetation and revegetate - actions and staging to be confirmed	X	X	X
	Protection and restoration of integrity of the Tūpuna Maunga	Network-wide programme to remove redundant infrastructure - actions and staging to be confirmed	X	X	X
Mana Whai a Rēhia /Recreational	Ancillary visitor infrastructure	Redevelop playground to create a bespoke play space inspired by the landscape and the stories associated with the maunga and Maori culture.	\$1,000,000	\$0	\$0
	Asset renewals	Network-wide programme to maintain assets –	X	X	X

		actions and staging to be confirmed			
	Track network	Develop track network to improve access and protect values	\$0	X	
	Way-finding	Complete installation of main entrance and secondary destination signs and progressively implement additional way-finding	\$0	\$100,000	\$200,000

Note: X indicates that this is part of a network-programme shown on page 82

Operational Expenditure Programme

Value	Project	Description	2020/21	2021/22	2022/23
Wairuatanga /Spiritual	Signage	Repairs and /or the replacement of signs	\$3,651	\$3,724	\$3,798
Takotoranga /Landscape	Appropriate activities	Continue to work with partners to promote appropriate use and protection of the maunga	X	X	X
Mauri Pūnaha Hauropi /Ecology and Biodiversity	Pest Management	Undertake animal and plant pest control	\$8,465	\$8,634	\$22,017
	Vegetation Management	Annual Vegetation Maintenance programme	\$21,160	\$21,580	\$22,011
Mana Hononga Tangata /Living Connections	Volunteers and Partners	Continue to build strong working relationships with partners across the maunga	X	X	X
	Building Maintenance associated costs	Memorial Hall Toilets /changing rooms	\$3,703	\$3,777	\$3,853
	Water /Electricity Expenses	Expenses relating to toilets	\$2,048	\$2,089	\$2,131
Whai Rawa Whakauka /Economic and Commercial	Commercial Operators	Formalise agreements with commercial operators on the maunga	X	X	X

Note: X indicates that this is part of a network-programme shown on page 83

Contracts

Contractor	Description	Contract value	Period covered
Recreation Services	Full facilities maintenance - annual scheduled works and response under \$1000	\$161,538	July 2022

Leases

Lease Holder	Activity type	Lease status /term	Annual fee	Lease expiry date
Mangere Memorial Hall	General activity type	Short term occupancy	Council's fees and charges	N/A
Onehunga Mangere United Football Club	Football and softball	1 x 10 year term	\$0.10	30 June 2020
The Auckland Playcentres Association Inc	Playcentre	2 x 10 years	\$0.10	31 July 2021
Total revenue per annum: \$0.20 + GST				

Assets

Category	Total	Condition rating – 4 & 5
Buildings	2	0
Monuments & structures	2	0
Park equipment	27	2
Park furniture	22	1
Park roads and carparks	17	4
Park structures	51	5
Paving and hard surfaces	24	1
Play surfaces	9	0
Sports fields	8	0
Utilities	6	0
Total	168	13

Te Kōpuke /Titikopuke / Mt St John

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 Expenditure Programme

Value	Project	Description	2020/21	2021/22	2022/23
Wairuatanga /Spiritual	Interpretation/ storytelling	Complete installation of generic signs and then prepare and implement network wide programme to develop comprehensive site-specific interpretation	X	X	X
	Protection and restoration of tihi	Develop crater rim track	\$50,000	\$180,000	\$0
	Protection and healing of wāhi tapu and taonga	Network-wide programme to work with mana whenua to identify, protect and heal sites of significance - actions and staging to be confirmed	X	X	X
Mana Aotūroa /Cultural & Heritage	Distinct entrances	Network-wide programme to develop unique entrances that inspire reverence, aroha, respect and awareness of the Tūpuna Maunga as treasures	X	X	X
Takotoranga / Landscape	Protection and restoration of integrity of the Tūpuna Maunga	Network-wide programme to remove vegetation and revegetate - actions and staging to be confirmed	X	X	X
	Protection and restoration of integrity of the Tūpuna Maunga	Network-wide programme to remove redundant infrastructure - actions and staging to be confirmed	X	X	X
Mana Whai a Rēhia /Recreational	Asset renewals	Network-wide programme to maintain assets – actions and staging to be confirmed	X	X	X
	Track network	Develop track network to improve access and protect values	\$0	X	X
	Way-finding	Complete installation of main entrance and secondary destination signs and	\$0	X	X

		progressively implement additional way-finding			
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Note: X indicates that this is part of a network-programme shown on page 82

Operational Expenditure Programme

Value	Project	Description	2020/21	2021/22	2022/23
Waiuatanga /Spiritual	Signage	Repairs and /or the replacement of signs	\$3,491	\$3,561	\$3,632
Mauri Pūnaha Hauropi /Ecology and Biodiversity	Pest Management	Undertake animal and plant pest control	\$9,523	\$7,555	\$12,110
	Vegetation Management	Annual Vegetation Maintenance programme including control of cherry, privet & olives	\$21,160	\$21,580	\$22,012
Whai Rawa Whakauka /Economic and Commercial	Commercial Operators	Formalise agreements with commercial operators on the maunga	X	X	X

Note: X indicates that this is part of a network-programme shown on page 83

Contracts

Contractor	Description	Contract value	Period covered
Recreation Services	Full facilities maintenance - annual scheduled works and response under \$1000	\$24,442	July 2022

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
Park equipment	4	1
Park furniture	6	2
Park roads and carparks	2	0
Park structures	15	1
Paving and hard surfaces	7	2
Total	34	5

Te Tātua a Riukiuta / Big King

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 Expenditure Programme

Value	Project	Description	2020/21	2021/22	2022/23
Wairuatanga /Spiritual	Interpretation/ storytelling	Complete installation of generic signs and then prepare and implement network wide programme to develop comprehensive site-specific interpretation	X	X	X
	Protection and restoration of tihi	Develop secondary track to the tihi	\$0	\$0	\$0
	Protection and healing of wāhi tapu and taonga	Network-wide programme to work with mana whenua to identify, protect and heal sites of significance - actions and staging to be confirmed	X	X	X
Mana Aotūroa /Cultural & Heritage	Distinct entrances	Network-wide programme to develop unique entrances that inspire reverence, aroha, respect and awareness of the Tūpuna Maunga as treasures	X	X	X
Takotoranga / Landscape	Protection and restoration of integrity of the Tūpuna Maunga	Network-wide programme to remove vegetation and revegetate - actions and staging to be confirmed	X	X	X
Mana Whai a Rēhia /Recreational	Asset renewals	Network-wide programme to maintain assets – actions and staging to be confirmed	X	X	X
	Track network	Develop track network to improve access and protect values	\$0	X	\$220,000
	Way-finding	Complete installation of main entrance and secondary destination signs and progressively implement additional way-finding	\$0	\$50,000	\$0

Note: X indicates that this is part of a network-programme shown on page 82

Operational Expenditure Programme

Value	Project	Description	2020/21	2021/22	2022/23
Waiuatanga /Spiritual	Signage	Repairs and /or the replacement of signs	\$3,952	\$4,030	\$4,111
Takotoranga /Landscape	Appropriate Activites	Continue to work with partners to promote appropriate use and protection of the maunga	X	X	X
Mauri Pūnaha Hauropi /Ecology and Biodiversity	Annual Plant Management	Undertake animal and plant pest control	\$21,162	\$21,585	\$22,017
	Vegetation Management	Annual Vegetation Maintennce programme	\$21,160	\$21,580	\$22,012
Mana Hononga Tangata /Living Connections	Volunteers and Partners	Continue to build strong working relationships with partners across the maunga	X	X	X
	Water /Electricity Expenses	Expenses relating to toilets	\$1,807	\$1,843	\$1,880
Whai Rawa Whakauka /Economic and Commercial	Commercial Operators	Formalise agreements with commercial operators on the maunga	X	X	X

Note: X indicates that this is part of a network-programme shown on page 83

Contracts

Contractor	Description	Contract value	Period covered
Recreation Services	Full facilities maintenance	\$88,355	July 2022

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	8	5
Park furniture	25	2
Park roads and carparks	2	0
Park structures	5	1
Paving and hard surfaces	21	5
Total	62	13

Network-wide Programmes

Capital Expenditure Programme

There are a number of programmes that require further project planning to determine how they will be applied to each maunga. Once this has occurred, the individual maunga sections will be updated at the next available opportunity.

Value	Project	Description	2020/21	2021/22	2022/23
Wairuatanga /Spiritual	Interpretation/ storytelling	Network wide programme to develop comprehensive site-specific interpretation	\$200,000	\$300,000	\$1,700,000
	Protection and healing of wāhi tapu and taonga	Network-wide programme to work with mana whenua to identify, protect and heal sites of significance - actions and staging to be confirmed	\$100,000	\$200,000	\$1,500,000
Mana Aotūroa /Cultural & Heritage	Distinct entrances	Network-wide programme to develop unique entrances that inspire reverence, aroha, respect and awareness of the Tūpuna Maunga as treasures	\$120,000	\$160,000	\$1,955,000
Takotoranga / Landscape	Protection and restoration of integrity of the Tūpuna Maunga	Network-wide programme to remove vegetation and and reinstate and/or revegetate - actions and staging to be confirmed	\$510,000	\$2,500,000	\$1,200,000
Mana Whai a Rēhia /Recreational	Asset renewals	Network-wide programme to maintain assets – actions and staging to be confirmed	\$100,000	\$400,000	\$600,000
	Track network	Network-wide programme to upgrade the peripheral track network on each maunga to improve access and protect values	\$0	\$225,000	\$680,000
	Way-finding	Network-wide programme to complete installation of main entrance signs	\$0	\$80,000	\$100,000

Operational Expenditure Programme

There are a number of programmes that require further project planning to determine how they will be applied to each maunga. Once this has occurred, the individual maunga sections will be updated at the next available opportunity.

Project	Description	2020/21	2021/22	2022/23
Consents processing, and RMA Rōpū	Professional services to support the RMA Rōpū and Resource Consent and Heritage NZ applications not associated with the capital expenditure programme	\$32,798	\$33,449	\$34,118
Recreation Services Full Facilities Maintenance Contract	Annual Management Fee and Annual Response Works over \$1,000	\$293,359	\$299,226	\$305,211
General consulting and engagement	Technical and landowner input into projects and programmes	\$61,369	\$62,596	\$63,848
Insurance	Associations Insurance	\$6,348	\$6,474	\$6,603
Visitor information and research	Development and enhancement of visitor information to enhance the visitor experience and monitoring and research to better understand visitor expectations, experiences and impacts.	\$52,904	\$53,962	\$55,041
Events	Providing the Love Your Maunga Day Event and supporting other events including cultural activities	\$52,375	\$53,962	\$55,041
Management planning	Completing the 7 guidelines/strategies, the individual Tūpuna Maunga plans and planning projects identified in these documents.	\$290,085	\$549,293	\$300,000
Pest control equipment	Equipment to support the pest control programme	\$14,813	\$17,268	\$20,031
Volunteers and partnerships	Strengthening and expanding the volunteer programme	\$10,581	\$10,792	\$11,008

Network Wide Revenue

There are a number of revenue-generating activities that occur on the Tūpuna Maunga. This revenue contributes to the protection and restoration of the maunga and is incorporated into the net operational expenditure calculations.

Activity	Description	2020/21	2021/22	2022/23
Concessions	Fees and charges associated with a new framework for guided visitation to the maunga	\$1250	\$650	\$650
Filming and Events	Filming and events that incur fees and charges as per the Tūpuna Maunga Authority's Fees and Charges Schedule	\$7,500	\$7,500	\$7,500
Leases	Leases that incur fees and charges as per the Tūpuna Maunga Authority's Fees and Charges Schedule	\$286,124	\$286,124	\$286,124
Tenancies	2 residential tenancies on the maunga	\$52,000	\$52,000	\$52,000
Venue bookings	Mangere War Memorial Hall	\$62,000	\$62,000	\$62,000
Water consent	Fees associated with water Consent on Ōtāhuhu / Mt Richmond	TBC	TBC	TBC

This is projected to increase over time as a result of:

- the implementation of the Tūpuna Maunga Authority's Fees and Charges Schedule to new leases
- the granting of licences and concessions for existing and new commercial activities
- new commercial partnerships/sponsorships
- the promotion of philanthropy to contribute to the care and protection of the Tūpuna Maunga, and
- the development of visitor information hubs.

The Commercial Strategy will confirm the activities that the Tūpuna Maunga Authority will actively progress and the staging of these projects.

Attachment 2 Iwi and Hapū interests in the Tūpuna Maunga

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 WellingtonMaugawhau /Mount Eden Ōtāhuhu /Mount Richmond Takarunga /Mount Victoria Maungauika/North Head 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
Ōhinerau / Mount Hobson	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
Ōhūiarangi /Pigeon Mountain Te Tātua a Riukiuta /Big King	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
Ōwairaka /Te Ahi-kā-a-Rakataura /Mount Albert	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

Tūpuna Maunga	Iwi / hāpu
Puketāpapa /Pukewīwī /Mount Roskill Te Pane-o-Mataaho /Te Ara Pueru / 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