

Auckland Council Group and Auckland Council Quarterly Performance Report for the three months ending June 2025

File No.: CP2025/15155

Te take mō te pūrongo

Purpose of the report

1. To provide a preliminary, unaudited, performance update for the Auckland Council Group and Auckland Council for the fourth quarter of the 2024/2025 financial year.

Whakarāpopototanga matua

Executive summary

2. The Quarterly Performance Report provides finance and service performance reporting and highlights in relation to the council's seven investment areas including the non-financial performance measure results.
3. The results for this quarter continue to show the council's progress in strengthening the financial and physical resilience of Auckland, while investing where it is needed most to manage growth, as committed in our Long-term Plan 2024-2034.
4. Financial resilience has been built in the quarter through:
 - continued work to prepare for the debt separation of Watercare, including receiving an Aa3 credit rating from Moody's Investor Services.
 - identifying savings, with the \$66 million savings target for the year exceeded (detailed results will be presented to the Revenue, Expenditure and Value Committee in August 2025).
 - prudent financial management with net direct expenditure favourable to budget at both the Auckland Council Group and Auckland Council levels.
5. The quarter has seen continued progress in strengthening our physical resilience through:
 - approval of flood resilience works at Clover Drive in west Auckland and Wairau Valley in north Auckland, bringing the number of Making Space For Water (MSFW) projects to four and addressing badly hit areas in the 2023 flooding.
 - continued purchase of Risk Category 3 properties where there is an intolerable risk to lives in future weather events, bringing the total spent in the year to \$731 million.
6. Investment highlights for the quarter include:
 - Huia 1 and Nihotupu 1 Watermain Replacement final connection was completed, providing water supply resilience and supporting growth in Auckland's western and central suburbs
 - the opening of Te Rimutahi Ponsonby Park and the re-opening of Ōrewa Library
 - completion of renewals in the public transport network including Tryphena Wharf on Aotea/Great Barrier and the glazing of the airbridge at Newmarket Train Station
 - group capital investment of \$1.1 billion over the quarter, bringing the total for the year to \$3.9 billion, 94 per cent of budget.
7. The report also includes the quarterly results for the key non-financial performance measures for Auckland Council (CCO performance measures are reported separately to other committees). The number of achieved performance measure results has reduced by two since last quarter, and some key points from this are:

- building consents have achieved its highest recorded end of year results for performance against statutory measures since 2015/2016 (86.1 per cent), and highest ever customer satisfaction (75 per cent), with Every Interaction Counts staff training programme continuing to roll out further increased satisfaction.
 - the number of visits to Pools and Leisure centres also improved significantly compared to FY24, achieving its highest result since the 2019/2020 financial year. Several initiatives have contributed to this outcome, including a reduction of fees for supervising adults to make it easier for families to enjoy facilities.
 - food scraps continue to roll out at a slower rate than expected, with unexpected challenges with service to multi-unit developments. Work is underway to remedy this.
 - both Auckland Emergency Management (AEM) measures were unable to meet target. However, both showed improvement compared to earlier in the year with increased preparedness being reported among more vulnerable communities. More detail on this is available on pages 38 and 39 of Attachment A.
8. It is important to note that both the financial and non-financial results are preliminary, with some adjustments likely, and yet to be audited. The final, audited results will be released to the NZX in late August, with the group annual report adopted in September.

Ngā tūtohunga Recommendation/s

That the Governing Body:

- a) whiwhi / receive the Auckland Council Group and Auckland Council quarterly performance report for the quarter ended 30 June 2025

Ngā tāpirihanga Attachments

No.	Title	Page
A	Auckland Council Group and Auckland Council Quarterly Performance Report for the quarter ended 30 June 2025	

Ngā kaihaina Signatories

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