WIRI BUSINESS ASSOCIATION
Proposed 2027/28 Business Plan / Budget

Our Vision

Wiri is a thriving, forward-thinking and socially aware business community.

Purpose

We are champions for an engaged, connected, and informed community to empower Wiri businesses to succeed.

Our values

- We put people first: Wiri businesses, owners, and their staff are at the centre of what we do.
- We are trusted: as advocates for our business community, we are professional and respectful of others.
- We work in partnership: we are inclusive and by working together, we help our business community grow.
- We care for our community and environment: we promote social connection and are custodians for the natural environment in Wiri.

This Business Plan details the operational, project and governance activities that the WBA will undertake over FY27/28. It builds directly on the 2026/27 Business Plan and Budget. Alongside the BID targeted rate, a 2% cost increase has been applied to personnel costs, office rent and office expenses (which include cleaning), to reflect expected wage and contract escalation. The security patrols contract carries a more conservative 4% allowance rather than 2%, given it is due to go to competitive tender ahead of FY27/28 and pricing under a new contract is not yet known. Every other line is carried forward unchanged, pending the Board's substantive review of 2027/28 priorities at the strategic planning session ahead of adoption.

Strategic Focus Area: Security

Security Patrols

The WBA will continue to provide regular security patrols in the WBA district, including:

- Marked security vehicle/s patrolling the district seven nights a week, checking for breakages in fence lines, windows, doors and gates left open, as well as illegal truck parking. All issues are reported to the WBA, who in turn notify the tenant and/or property owner.
- Patrol staff responding to alerts raised through AI monitoring by CrimeWatch, and reporting environmental issues to the WBA, who in turn notify the Council, Manukau Beautification Trust or our own contractor.
- All illegal activities, such as break-ins, street racing and suspicious behaviour, reported directly to the Police.

CCTV Camera System, AI Monitoring and VGRID

We will continue maintaining and adding to our CCTV network, with remote AI monitoring provided by CrimeWatch, and will continue the VGRID subscription with Safer Cities, giving WBA direct visibility of the precinct's cameras from the office.

Strategic Focus Area: Environment

The WBA will continue to monitor and address district environmental issues by gathering information and providing this to the appropriate enforcement agency that has the legal authority to act.

Environmental issues include:

- Illegal rubbish dumping
- Water and other pollution
- Graffiti removal
- Safety issues including parking hazards, street lighting, potholes, speeding traffic, dangerous intersections, blocked drains, and illegal truck parking
- General Council maintenance issues

Berm Lawnmowing

Berm lawnmowing continues on a reduced scope, complementing the Wiri Precinct Ambassador, which absorbs the majority of routine collection work. The remaining contract covers berm mowing, moth plant removal and recycling education for businesses.

Strategic Focus Area: Wiri Precinct Ambassador

Following the Board's decision in June 2026 to move the Precinct Ambassador (Waste Warrior) role onto a contractor model, FY27/28 is the first full year of the service operating on that basis, rather than the nine-month pilot funded in 2026/27. The Ambassador continues to absorb the majority of district litter and waste collection work, complementing the reduced berm lawnmowing contract above.

Strategic Area: Networking

Getting Wiri businesses to use one another, share ideas and opportunities, increases our district's economic activity. The WBA has a history of organising networking events to assist this interaction, and will continue with the following:

Business Breakfast

We will continue to host business breakfasts with topical and informative speakers, bringing members together to network and share information about their businesses.

Lunch and Learn sessions

We will continue to offer members the opportunity to network and hear from presenters on a range of topics as part of a lunchtime event.

Networking – Women in Wiri

We will continue the successful networking group for local businesswomen, with quarterly events.

Business Connect

Business After Five and Coffee Outreach continue under the combined Business Connect activation budget, giving local businesses the opportunity to showcase their products and services and allowing the WBA team to engage with businesses on-site across the BID boundary.

Strategic Area: Workplace Training & Wellbeing

First Aid

New Zealand businesses must, by law, provide their workers with access to trained first aiders, either from within their business or from another business (Health and Safety at Work

Act, General Risk and Workplace Management Regulations 2016, Section 13). Working with Safety N Action, the WBA will continue to organise courses to train workers to become first aid qualified. These courses have consistently been oversubscribed, highlighting the compliance gap that exists in Wiri.

Strategic Area: Advocacy and Support

Organisational interface

The WBA will continue to build relationships with key partners and manage, on behalf of its members, key interactions with:

- Auckland Council, including transport, water and urban development functions
- Manurewa and Otara-Papatoetoe Local Boards
- NZ Police
- Manukau Beautification Trust
- Manurewa Crime and Safety Forum
- Community Impact Forum (related to the Auckland South Corrections Facility)
- Other Business Associations
- Community patrols and local residential groups

Youth Employment Initiatives

We will continue to support the partnership with Manurewa High School, helping integrate young talent into the Wiri business ecosystem and building a pipeline for future employment.

Transport Management Initiative

We will continue to seek opportunities and funding to improve transport options for employees in the area and decrease single-occupancy vehicle trips.

Wiri Link and member communications

We will continue to produce and distribute four issues of WiriLink each year, and maintain and grow our website and social media platforms.

Insight Auckland Reports

We will continue the Insight Auckland subscription with Grant Hewison, providing regular council and transport intelligence to inform WBA's advocacy work.

2027/28 Proposed Budget

Every budget line below is carried forward from the 2026/27 approved budget, with cost escalations applied only where set out in the notes: 2% on personnel costs, office rent and office expenses, and a 4% allowance on the security patrols contract ahead of its competitive tender. All other lines are unchanged. Timeframes and KPIs are also unchanged, pending the Board's review of priorities for the year.

Security Budget $316,400

Action	Timeframe	Budget	KPI
Conduct security patrols throughout the BID area, 7 nights per week (contract due for competitive tender ahead of FY27/28; a conservative 4% allowance is carried pending tendered pricing).	Ongoing	$192,400	95% of nightly patrol reports submitted on time to the WBA. Monthly meetings with management.

Action	Timeframe	Budget	KPI
CrimeWatch CCTV monitoring.	Daily monitoring	$30,000	95% of AI-generated security alerts are reviewed and actioned within 15 minutes.
VGRID subscription (Safer Cities).	Ongoing	$4,000	Usage logs reviewed quarterly for privacy compliance.
CCTV Network – new cameras.	As required	$30,000	100% of budgeted new cameras installed and operational by Q4 FY28.
CCTV Maintenance.	Monthly	$60,000	Average network uptime maintained at 95% throughout the financial year.

Environment Budget $12,000

Action	Timeframe	Budget	KPI
Berm Lawnmowing.	Weekly	$12,000	Average member satisfaction rating of district cleanliness (1-5) improves by 10% in the annual member survey compared to the previous FY.

Precinct Ambassador (Waste Warrior) Budget $48,000

Action	Timeframe	Budget	KPI
Waste Warrior contractor, delivering district litter and waste collection.	Ongoing	$48,000	Ambassador service delivered across the full financial year, absorbing the majority of district litter and waste collection work.

Networking Budget $77,000

Action	Timeframe	Budget	KPI
Networking Breakfasts.	2-3 events during the year	$40,000	KPI 1 (Delivery): 90% of all scheduled events successfully delivered in the FY.
Women in Wiri, allocation for women-specific events.	TBC	$5,000	KPI 2 (Value): Average attendee satisfaction rating across all events maintained at 4.0/5.0 or higher.
Business Connect (Business After 5 + Coffee Outreach).	Monthly	$15,000	KPI 3 (Outcome): 75% of attendees across all events report making one or more new business connections or gaining actionable insight.
Christmas Event.	December	$7,000	See KPIs 1-3 above.
Lunch & Learn.	Quarterly	$10,000	See KPIs 1-3 above.

Workplace Support Budget $10,000

Action	Timeframe	Budget	KPI
First Aid Course, three courses held with approximately 20 participants per course.	Quarterly	$10,000	Minimum of three courses run, achieving at least 90% occupancy. 100% of participants pass the course and rate the quality of instruction as 'Excellent'.

Administration Budget $450,394

Action	Timeframe	Budget	KPI
Personnel and associated costs, including BID Management fee and professional development (2% wage increase applied).	Ongoing	$290,700	100% of annual staff performance reviews completed on time. 100% of budget allocated for professional development is utilised.
Office expenses – internet, cleaning, subscriptions (2%	Ongoing	$61,200	100% of expenses maintained within the allocated budget.

Action	Timeframe	Budget	KPI
increase applied to cleaning and related contracts).			
Office Rent – 4B/23 Ash Road, full year (2% rent increase applied).	Monthly	$39,494	Office space maintained at 4B/23 Ash Road for the full financial year.
Accounting, Audit etc.	Monthly	$12,000	Annual audit completed on time with no material findings.
Board expenses, including meeting fees, annual dinner and honorarium.	Monthly	$30,000	100% of scheduled Board meetings held, with an average attendance of 85%.
Website / digital maintenance.	Ongoing	$2,000	Website and digital platforms maintained and updated on an ongoing basis.
Board Secretarial services.	Monthly	$15,000	100% of Board minutes distributed within 5 working days of the meeting.

Advocacy & Support Budget $51,000

Action	Timeframe	Budget	KPI
Wiri Link – members magazine, includes delivery.	Aug / Nov / Mar / Jun	$25,000	Four issues produced and distributed on time. Annual member survey shows an 80% readership rate and a 75% relevance/usefulness rating.
Other advocacy initiatives / projects.	As required	$20,000	Minimum of two key advocacy submissions/engagements initiated or completed.
Insight Auckland Reports (Grant Hewison).	Quarterly	$6,000	Quarterly council and transport intelligence reports received and reviewed.

2027/28 Proposed Expenditure and Funding

TOTAL EXPENDITURE	**$964,794**

Funded by:

BID Targeted Rate (2026/27 base)	$817,067
4% increase*	$32,683
First Aid income	$6,000
Draw on reserves	$109,044
TOTAL FUNDING	**$964,794**

*4% increase to the BID targeted rate, consistent with the increase applied in each of the two prior years, bringing the total targeted rate to $849,750 for 2027/28.

Every expenditure line, timeframe and KPI has been carried forward from the 2026/27 approved budget, with three adjustments: a 4% increase to the BID targeted rate, a 2% cost escalation applied to personnel costs, office rent and office expenses (including cleaning), and a 4% allowance against the security patrols contract, reflecting the uncertainty of pricing ahead of that contract going to competitive tender. All other supplier and contract lines, including CrimeWatch, VGRID, CCTV maintenance and new cameras, are held flat, as those arrangements are separately contracted and were not included in this escalation. The 4% rate increase outpaces these cost escalations, so the planned draw on reserves still falls, from $126,653 in 2026/27 to $109,044 in 2027/28, though it is $15,074 higher than it would be if the rate increase were the only change applied. This budget has not yet been through a substantive line-by-line review, and the Board should treat every figure as a starting point for

the FY27/28 strategic planning session, not as a final position. The security patrols figure in particular should be revisited once tender outcomes are known, and may move materially in either direction.

Recommendations

1. That the Board receive this draft 2027/28 Business Plan and Budget as the starting point for discussion at the FY27/28 strategic planning session.

2. That the Board confirm a 4% increase to the BID targeted rate for 2027/28, bringing the total to $849,750, consistent with the increase applied in the two prior years.

3. That the Board note the 2% cost escalation applied to personnel, office rent and office expenses, the 4% conservative allowance carried against the security patrols contract pending its competitive tender, and the resulting planned draw on reserves of $109,044, down from $126,653 in 2026/27.

4. That the Board direct management to bring a fully reviewed line-by-line budget, including the outcome of the security patrols tender and any changes to the Precinct Ambassador, environment and advocacy programmes, for approval ahead of the 2027 AGM.