Proposed 2026/27 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 FY25-26.

Strategic Focus Area: Security

Security Patrols
The WBA will continue to provide regular security patrols in in the WBA district including:
- Marked security vehicle/s will patrol the district seven nights a week, and check for breakages in fence lines, windows, doors, and gates that have been left open as well as illegal truck parking. All issues are reported to the WBA who in turn will notify the tenant and/or property owner.
- Patrol staff will also respond to alerts raised through the AI monitoring done by Crime Watch and report environmental issues to the WBA who in turn will notify the Council, Manukau Beautification Trust or our own contractor.
- All illegal activities such as break-ins, street racing and suspicious behaviour will be reported directly to the Police.

CCTV Camera system & AI monitoring
We will continue with maintaining and adding to our CCTV network as well as remote monitoring of the CCTV network.

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

Wiri Rubbish Recovery & Environmental Enhancements
Wiri Rubbish Recovery will continue with our contractor utilising our branded Wiri trailer to collect dumped rubbish on a regular basis - both reactive to reports of dumping but also proactively looking out for rubbish to collect. The rubbish collected is dropped off to Enviro Waste Wiri depot. Other enhancements include actions to ensure that street berms are clean and tidy with regular lawn mowing of overgrown berms, moth plant removal and recycling education for businesses.

Sustainability initiatives
We will continue our programme focussed on environmental sustainability including opportunities that exist for businesses, such as re-diverting waste, social impact solutions to give back to the community, recycling, and other shared services to save money, events that enable networking and generate support for local business, as we look to grown a Circular Wiri economy.

Strategic Area: Networking

Networking events
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. Over time these events have become increasingly successful as the WBA's understanding of what brings people together grows.

Business Breakfast
We will continue to host occasional business breakfasts with a range of topical and informative speakers and to provide an opportunity to bring our members together to network and have an opportunity to share information about what their business offers.

Lunch and Learn sessions
We will continue to explore ways to offer opportunities for members to network as well as hear from presenters and speakers on a range of topics as part of a lunchtime event.

Networking - Women's business group
We will continue with the successful networking group with local businesswomen with quarterly events.

Business After Five
An opportunity for local businesses to showcase their products / services by hosting networking drinks and nibbles at their place of business. Held bi-monthly.

Coffee Outreach
We will continue to hold regular coffee outreaches where we will set up a coffee cart in different parts of the BID boundary as a way of raising awareness of the WBA and bringing local business areas together to meet each other.

Strategic Area: Workplace Training & Wellbeing

First aid
By law New Zealand businesses must provide their workers with access to trained first aiders, either from within their business or from another business. (Reference: The Health and Safety at Work Act, General Risk, Workplace Management Regulations 2016, Section 13).

Working with Safety In Action, the WBA will continue to organise courses to train workers to become first aid qualified. To date these courses have been oversubscribed which highlights the potential compliance gap that exists in Wiri.

Strategic Area: Advocacy and support

Organisational interface
The WBA will continue to establish and build relationships with key partners and manage on behalf of its members key interactions with other organisations that impact the district. These include:

- Auckland Council including Auckland Transport, Watercare, and Auckland Urban Development Office.
- 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 partnerships with our local high school, Manurewa High School, to help facilitate the opportunity for the integration of young talent into the Wiri business ecosystem, creating a dynamic pipeline for future employment.

Transport Management Initiative
We will continue to seek opportunities and funding to improvement transport options for employees in the area to get to work and decrease the number of single occupancy vehicle trips.

Wiri Link and member communications
We will continue to produce and distribute four issues of our member magazine WiriLink each year as well as maintaining and growing our website and social media platforms including Facebook and LinkedIn.

2026/27 Proposed BUDGET

Security			Budget $285,000
Action	**Timeframe**	**Budget**	**KPI**
Conduct security patrols throughout the BID area 7 nights per week.	On-going	$180,000	95% of nightly patrol reports submitted on time to the WBA. Monthly meetings with management
Crime Watch CCTV monitoring.	Daily monitoring	$30,000	95% of AI-generated security alerts are reviewed and actioned within 15 minutes.
CCTV Network – new cameras.		$20,000	100% of budgeted new cameras installed and operational by **Q4 FY27**.
CCTV Maintenance	Monthly	$55,000	Average network uptime maintained at 95% throughout the financial year.
Environment			**Budget $35,000**
Action	**Timeframe**	**Budget**	**KPI**
Wiri Rubbish Recovery	Weekly	$35,000	Average member satisfaction rating of district cleanliness (1-5) improves by 10% in the annual member survey compared to the previous FY.
Networking			**Budget $68,000**
Action	**Timeframe**	**Budget**	**KPI**
Networking Breakfasts	Two - three events during the year	$40,000	**KPI 1 (Delivery):** 90% of all scheduled events successfully delivered in the FY. **KPI 2 (Value):** Average attendee satisfaction rating across all events maintained at **4.0/5.0** or higher. **KPI 3 (Outcome):** 75% of attendees across all events report making one or more new business connections or gaining actionable insight.
Women in Wiri Allocation for women-specific events	TBC	$5,000	
Business After 5	Monthly	$5,000	
Lunch & Learn	Quarterly	$5,000	

Christmas Event	December	$7,000	
Coffee Outreach Monthly	Monthly	$6,000	
Workplace Support			**Budget $10,000**
Action	**Timeframe**	**Budget**	**KPI**
First Aid Course – three courses held with 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 $462,000**
Action	**Timeframe**	**Budget**	**KPI**
Personnel and associated costs Professional development	On-going	$280,000	100% of annual staff performance reviews completed on time. 100% of budget allocated for PD is utilised.
Office expenses – internet, cleaning, subscriptions		$50,000	100% of expenses maintained within the allocated budget.
Office Rent	Monthly	$80,000	New office space secured and transition complete by **Q3 FY27**.
Accounting, Audit etc	Monthly	$12,000	Annual audit completed on time with no material findings.
Board expenses including meeting fees, annual dinner & meeting expenses/honorarium	Monthly	$25,000	100% of scheduled Board meetings held (with an average attendance of 85%).
Board Secretarial services.	Monthly	$15,000	100% of Board minutes distributed within 5 working days of the meeting.

Advocacy & Support		Budget $40,000	
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	$15,000	Minimum of two key advocacy submissions/engagements initiated or completed.

2026-27 Proposed Expenditure

TOTAL:		**$ 900,000**
Funded by:	BID Targeted Rate	$ 785,642
	4% increase	$ 31,426*
	First Aid income	$ 6,000
	Reserve funds	$ 77,000

*Increase will go towards increased office rent when we move early 2026.