



# **ATTACHMENTS**

**Project Planning & Monitoring  
Committee meeting**

**Tuesday, 17 September 2024**



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# Project Performance July 2024/25

*Project Planning & Monitoring 17 September 2024*

Te Tai Whanake  
We're here to make Tauranga better  
Together, we can



# Agenda

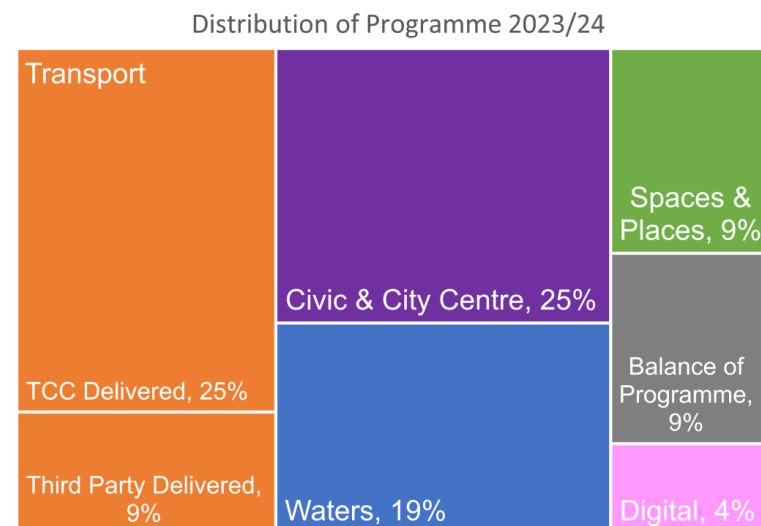
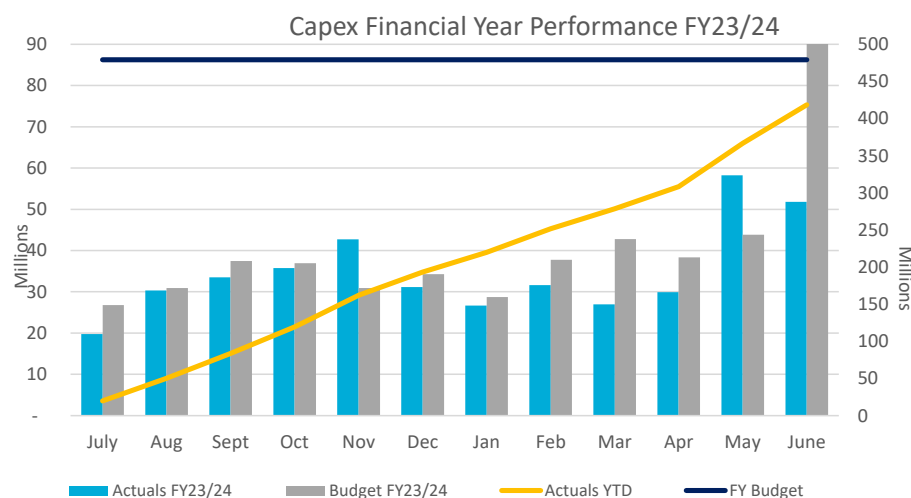
- Update on overall progress to end of July for 2024/25 financial year
- Delivery Team Updates
  - Highlights
  - Programme for 24/25
  - Performance to end of July
  - Current and future challenges

Tauranga City Council

# Capital Programme Budget and Spend FY23/24

Actuals FY	Adopted 24AP Budget	Variance	Revised Annual Budget
<b>\$ 418.43m</b>	<b>\$ 398.14m</b>	<b>\$ 20.29m</b>	<b>\$ 478.99m</b>

*FY23/24 budget excludes land sales, vested assets and BVL new capital offset*

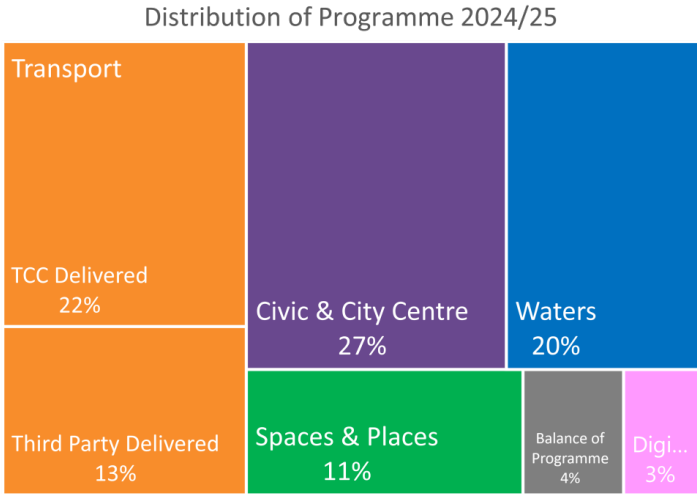
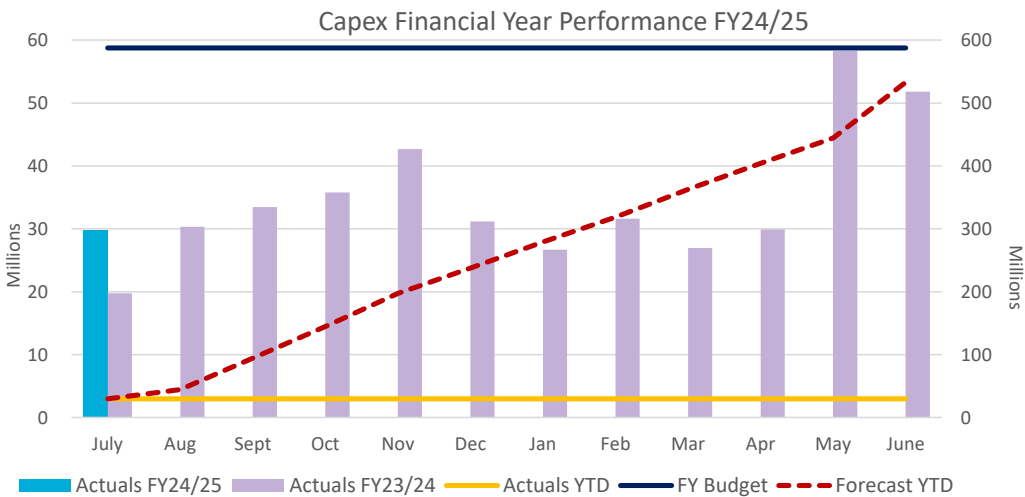


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# Capital Programme Budget and Spend FY24/25

Actuals YTD (July)	Budget YTD (July)	Variance YTD (July)	End of Year Forecast	Revised Annual Budget
\$ 29.78m	\$ 48.96m	\$ -19.18m	\$ 560.17m	\$ 584.16m

*FY24/25 revised budget excludes land sales, vested assets and BVL new capital offset*



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## City Centre Highlights



Masonic Park completed



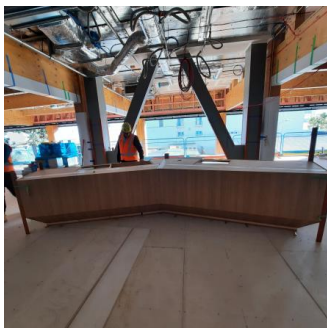
Northern Seawall sea pods



Beacon Wharf completed



Library and Community Hub construction site



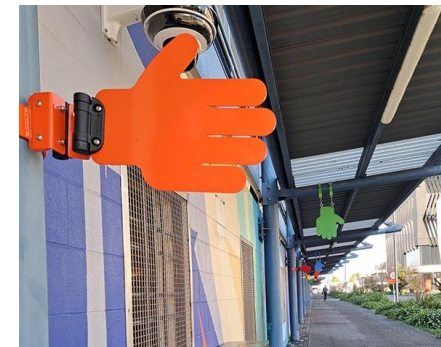
90 Devonport Road L1  
hydration station



Boardwalk Sep 2024 completion



Spring St Car Park and 'high five' hands



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## City Centre Programme

The City Centre Programme comprises a diverse range of projects covering major civic building construction, open space, coastal and facility redevelopment, place-making, transport and cultural enhancement. Following considerable public consultation, the City Centre Programme represents a significant public infrastructure investment to bring vibrancy and a cultural heart back to the city.

Programme	Key deliverables FY25	Council strategic outcomes
Te Manawataki o Te Papa Civic Precinct	<ul style="list-style-type: none"> <li>Completion of Masonic Park</li> <li>Continuation of large-scale ground works and construction on Site A</li> </ul>	<ul style="list-style-type: none"> <li>Tauranga Matarauui – An Inclusive City</li> <li>Tauranga Tatai Whenua – A Well Planned City</li> </ul>
Waterfront Redevelopment	<ul style="list-style-type: none"> <li>Completion of Park North</li> <li>Northern seawall</li> <li>Playground and basketball court</li> <li>Southern boardwalk</li> <li>Public amenity block</li> </ul>	<ul style="list-style-type: none"> <li>Tauranga Matarauui – An Inclusive City</li> <li>Tauranga Tatai Whenua – A Well Planned City</li> <li>Tauranga Taurikura – Valued, protected and enhanced environment</li> </ul>
Memorial Park Aquatic Centre and Cameron Rd Indoor Courts	<ul style="list-style-type: none"> <li>Completion of indoor courts</li> <li>Advancing design of Memorial Park Aquatic Facility</li> </ul>	<ul style="list-style-type: none"> <li>Tauranga Matarauui – An Inclusive City</li> <li>Tauranga Tatai Whenua – A Well Planned City</li> </ul>
City Centre Action and Investment Plan	<ul style="list-style-type: none"> <li>Placemaking and urban realm enhancements to improve the vibrancy and amenity of public spaces</li> <li>Restoration of the Monmouth Redoubt</li> <li>Opening of Durham St South Super Stop</li> <li>Streetscape improvements to support ongoing city centre development</li> </ul>	<ul style="list-style-type: none"> <li>Tauranga Matarauui – An Inclusive City</li> <li>Tauranga Tatai Whenua – A Well Planned City</li> <li>Tauranga Ara Rau – Moving around our city easily</li> </ul>

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# Civic Development FY25 Programme



















	Actuals July 24 (\$)	FY Budget (\$)	FY Forecast (\$)	Q1 Actuals vs FY Budget	FY Forecast vs FY Budget
Te Manawataki o Te Papa (includes TAGT contribution)	5,334,403	85,584,363	82,691,793	6.23%	96.62%
Waterfront and public realm	3,261,589	18,147,891	17,586,590	17.97%	96.90%
90 Devonport Rd	2,711,129	23,777,050	22,270,508	11.40%	93.66%
Memorial Park Aquatic Facility	104,558	6,000,000	12,394,000	1.74%	206.57%
Cameron Road indoor courts	105,768	6,193,609	6,141,504	1.70%	99.16%
Balance of programme	0	30,000	30,000	0.00%	100%
<b>TOTAL</b>	<b>11,517,447</b>	<b>139,732,913</b>	<b>141,114,395</b>	<b>8.24%</b>	<b>100.99%</b>

## Notes:

- Te Manawataki o Te Papa is lower than expected due to library and community hub tender price coming in under budget.
- Memorial Park and Aquatics Facility spend is expected to be \$12m in 2025. An initial budget for the year of \$6m has been authorised with the balance being released by CE following attainment of key milestones and brought forward from already allocated 2025/26 budget.
- Tender for Cameron Road indoor courts is expected shortly, and additional costs over and above the budgeted amount are expected.

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## Civic Development Key Projects

Project/Programme	Current Status			Upcoming Key Milestones including community engagement and procurement	Project Completion Date
	Scope	Cost	Time		
TMoTP Library and Community Hub				Foundation works ongoing. BC package 3&4 to be issued. Completion date Q3 2026 including tenant fit out and landscaping.	Oct 2026
TMoTP Civic Whare/Exhibition Gallery/Museum				Sheet piling and geotech raft complete. Installation of RAP piles scheduled for September. Final tender will be presented to Council in December for approval.	Aug 2028
Waterfront redevelopment & playground				The waterfront redevelopment including Park North and Northern seawall, playground and the Southern boardwalk on track for completion in 2024.	Dec 2024
90 Devonport Rd				The base build is nearing completion. The integrated fit out is well underway and due for completion and staff to move in Q2 2025.	Apr 2025
Memorial Park Aquatic Facility				Apollo Projects engaged and finalising design requirements. Geotech and geothermal options are currently under consideration to inform preliminary design.	2028
Cameron Road indoor courts				Seismic challenges and ambiguous Building Code requirements have delayed the completion date to the end of 2024. The completion date will not impact the availability of indoor court space with QEYC still in use.	Dec 2024













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## City Centre FY25 Programme

	Actuals July 24 (\$)	FY Budget (\$)	FY Forecast (\$)	Actuals vs FY Budget	FY Forecast vs FY Budget
City Centre Public Transport Durham*	132,695	500,000	3,522,695	4%	705%
City Centre Transport	21,893	1,029,100	71,893	2%	7%
Culture and Heritage Precinct	0	1,833,440	1,273,320	0%	69%
Public Spaces	27,960	6,206,517	5,074,935	0.5%	82%
<b>TOTAL</b>	173,548	9,669,057	9,942,843	2%	102%
* Budget for construction to be brought forward from future years to allow construction to begin. Project currently forecasting to be completed within total life budget.					

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## City Centre Key Projects

Project/Programme	Current Status			Upcoming Key Milestones including community engagement and procurement	Project Completion Date
	Scope	Cost	Time		
City Centre Public Transport Durham				Construction to commence December as per project schedule, requiring bring forward of \$3.5m (finance team aware)	2025
City Centre Transport				Collation of streetscape requirements for design, including community requirements through engagement early 2025, within FY25. Procure investment case and programme	2034
Culture and Heritage Precinct				Commencement of Monmouth Redoubt repairs incl. consenting and construction commencing. Commencement of engagement with Mana Whenua on Interpretation Masterplan	Monmouth 2026
Public Spaces				Purchase of 134 Durham St following demolition. Completion of Red Square and installation of FONT sculpture. Scope confirmed and design completed for "meanwhile state" of 79 Grey Street (laneway).	Ongoing

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## City Centre current and future challenges

Challenge	How we are responding
Complex building consent challenges and a large number of consent variations have presented a challenging environment from a programme management perspective.	The Te Manawataki o Te Papa Board working closely with development partners (Willis Bond and Apollo Projects) to ensure practical solutions and decisions are reached to expedite consenting.
Scope change and redesign has been an ongoing challenge in maintaining projects on time and budget.	Comprehensive project design and early stakeholder engagement. Clear expectations have been set by the TMoTP Board as to when changes are no longer acceptable.
Streetscape programming – sequencing to support civic and external developments and aligning timeframes and budgets.	Working with key partners (e.g. developers, businesses etc.), collecting information for all of the streets, creating a holistic plan for the whole city centre. We can then move projects forward or back to respond to opportunities.
Reliance on coordinating with Regional Council to align bus service and operations with timeframes and scope of bus infrastructure in the city centre. Flow on effects to other projects.	Consultation with affected parties. Advocacy at public transport meetings. Setting up place-based governance across full city centre portfolio to manage impacts to interdependent projects.
Delivering on the interests of multiple stakeholder groups across precincts and programmes.	Seeking guidance on governance and decision making for cultural and historical precinct.

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## Spaces & Places Highlights



Progress at Alice Johnson Pavilion and Carpark – Gordon Spratt Reserve



Demolition of Merivale Community Centre, and Temporary Facility



Completed Carpark at 160 Devonport Road



Completed Carpark at Links Ave

Tauranga City Council

## Spaces & Places Programme

- The Spaces and Places capital delivery programme is made up of over 150 Projects both large and small that provide enhancements to core Community Facilities/Infrastructure within the City.
- Investment in Community Facilities/Infrastructure is a key priority in “Our Direction”

Programme	Key Deliverables FY 25	Council Strategic Outcomes
Active Reserve Investment Programme	<ul style="list-style-type: none"> <li>• Completion of the Alice Johnson Pavilion</li> <li>• Links Ave Artificial Turf</li> <li>• Active Reserve Improvements – Blake Park, Pemberton Park, Gordon Spratt Reserves</li> <li>• Implementation of first stage of Bay Park Masterplan – Netball Centre</li> </ul>	<ul style="list-style-type: none"> <li>• Tauranga Matarauui – An Inclusive City</li> <li>• Tauranga Tatai Whenua – A Well Planned City</li> </ul>
Community Centre Action and Investment Plan	<ul style="list-style-type: none"> <li>• Construction of Merivale Community Centre</li> <li>• Construction of Gate Pa Community Centre</li> </ul>	<ul style="list-style-type: none"> <li>• Tauranga Matarauui – An Inclusive City</li> <li>• Tauranga Tatai Whenua – A Well planned City</li> </ul>
Action and Investment Plans – Play, Climate, Reserves, Nature and Biodiversity  Asset Renewal Programme	<ul style="list-style-type: none"> <li>• Improved playgrounds and reserve amenity– Waitaha Reserve (Welcome Bay), Emerald Shores (Papamoa)</li> <li>• Accessibility improvements</li> <li>• Walkways and cycleway/pathway connections along and through reserves</li> <li>• Signage and wayfinding</li> </ul>	<ul style="list-style-type: none"> <li>• Tauranga Matarauui – An Inclusive City</li> <li>• Tauranga Tatai Whenua – A Well planned City</li> <li>• Tauranga Taurikura – Valued, protected and enhanced environment</li> <li>• Tauranga Ara Rau – Moving around our city easily</li> </ul>


















## Spaces & Places FY25 Programme

	Actuals July 24	FY25 Budget	FY25 Forecast	Actuals vs FY 25 Budget	FY25 Forecast vs FY25 Budget
Merivale Community Centre	212,341	7,459,547	7,365,645	3%	99%
Gate Pa Community Centre	1,301,514	6,900,419	5,613,999	19%	81%
Complex 2 Historic Village	211,945	2,680,036	2,677,845	8%	100%
Links Ave Artificial Turf	6,704	4,542,871	4,360,000	0	96%
Baypark Masterplan (Netball Centre)	87,744	2,200,000	2,100,253	4%	95%
Balance of programme	991,108	35,433,238	36,138,151	3%	102%
<b>TOTAL</b>	<b>2,811,356</b>	<b>59,216,111</b>	<b>58,114,564</b>	<b>5%</b>	<b>98%</b>

- FY 25 Budget figures for Balance of Programme (includes renewals) may change over FY based on allocation of projects to delivery teams

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## Spaces & Places Key Projects

Project/Programme	Current Status			Upcoming Key Milestones including community engagement and procurement	Project Completion Date
	Scope	Cost	Time		
Merivale Community Centre				Old Merivale Community Centre has been demolished, and temporary facility established at site next to Surrey Grove Reserve. Enabling works underway at the site in conjunction with project being undertaken by Transport at intersection of Fraser St and Kreteven Ave.	June 2025
Gate Pa Community Centre				Purchase of properties from accessible properties at 15 and 13 Anzac Road now completed. After community meeting, options around additional carparking provision being reviewed by delivery team. Currently engaging with community on operating model. Working towards having this set up and in place by early 2025.	August 2025
Complex 2 Historic Village				Structural work complete on building, currently on track for February 2025 completion.	Feb 2025
Links Ave Artificial Turf				Stage one of Links Ave complete with the new carpark open for use. Currently confirming construction pricing and programme with Contractor for Stage 2, working towards commencing construction late 2024.	August 2025
Bay Park Masterplan (Netball Centre)				Design and consenting progressing on Western side of site (Netball Facility, carparking and access road). Ongoing engagement on design with Netball and Bay Venues Limited (BVL)	Late 2027

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## Spaces & Places Programme Challenges

Challenges	How we are responding
<b>Project Funding</b> – Currently there are some smaller projects that are reliant on NZTA funding, which is not going to be confirmed until October.	Looking at funding options from within the current capital budgets to progress projects
<b>Non RMA/Building Act permits and approvals</b> – Additional permits and approvals outside the RMA and Building Act – eg DOC wildlife permits, have considerable processing times which have caused project delays	Looking at options to put in place ‘global’ permits which will remove this risk and enable the work to progress
<b>Working in Constrained Sites</b> – Frequently work undertaken by the team is undertaken on sites with a number of constraints which provides some challenges when designing an outcome that will provide a good community outcome while protecting our environment and keeping within project budgets. Constraints can include – archaeological sites, existing infrastructure, environmental impact on flora and fauna, working in sensitive environments (dunes, coastal areas), property constraints	The delivery team looks at a range of options through the design process that will deliver the project outcome, whilst balance the impact of the constrained environment they are working in. For example: on a recent boardwalk project, the team changed from traditional timber piling to screw piles to mitigate the impact on a site that was a sensitive heritage site, with significant wastewater infrastructure, significant trees and boundary constraints
<b>Stakeholder Expectations</b> – It is always a challenge to manage stakeholder expectations of what can be achieved and delivered within the available budgets, to ensure the best outcomes for the stakeholders are achieved.	The delivery team, engages with a wide range stakeholders (including Mana Whenua) through the planning, design and delivery process. This ensures they are informed and across design changes and the implications on budgets. The team stays focused to ensure the best overall community outcome is reached.

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# City Waters Highlights



*Dam 5 – Pyes Pa*

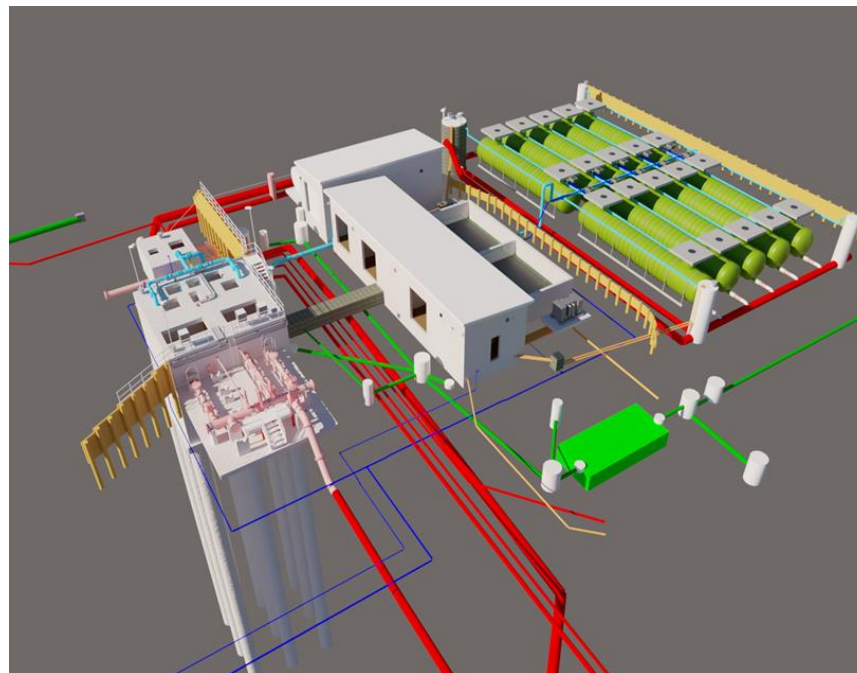


*Te Maunga Wastewater Treatment Plant - Clarifier 3*

Tauranga City Council



# City Waters Highlights – Opal Drive Pumpstation



**Contractor:** Fulton Hogan  
**Contract Value:** \$28.8M  
**Estimated Completion Date:** April 2026

Tauranga City Council

# Waters Programme

The City Waters Outcomes Programme comprises a range of projects across all three delivery teams, being, planning and preliminary design, construction delivery works and engineering services.

Programme	Key Deliverables FY 25	Council Strategic Outcomes
Wastewater planning	<ul style="list-style-type: none"> <li>Te Maunga Aeration Stage 1 including specific electrical upgrades and Te Maunga biosolid stream improvements</li> <li>Wairakei Phase 1 rising main upgrades</li> <li>Churchill foreshore sewer upgrades</li> <li>Maleme and Landing Drive pumpstation and network upgrades</li> <li>Ila Place network upgrade</li> </ul>	Tauranga Tatai Whenua A Well Planned City  Tauranga Taurikura Valued, Protected And Enhanced Environment
Water Supply planning	<ul style="list-style-type: none"> <li>Chadwick/Pooles Road water supply upgrade</li> <li>Joyce Road trunk main upgrade</li> </ul>	Levels of service
Stormwater planning	<ul style="list-style-type: none"> <li>Pond 12 Pyes Pa development area</li> <li>Stormwater Network upgrade programme planning, and prioritisation of flood mitigation works for intensification areas</li> </ul>	Meeting levels of service
Transmission Pipelines	<ul style="list-style-type: none"> <li>Cambridge Trunk Main, Oropi, Wairākei Rising Main, Coastal Waters Trunk Main into design.</li> </ul>	Meeting levels of service
Wastewater Treatment	<ul style="list-style-type: none"> <li>Launch Opal Drive Pump station on site, Complete early design for Wairakei Pump Station.</li> <li>Close in on Clarifier 3 completion, complete ground improvements on Bioreactor 2, commence electrical upgrades and enabling works on the New Inlet Works.</li> </ul>	Tauranga Tatai Whenua A Well Planned City
Renewals	<ul style="list-style-type: none"> <li>Continue to streamline the delivery of the various programmes by leveraging our panel partners.</li> </ul>	Tauranga Taurikura Valued, Protected & Enhanced Environment
Stormwater	<ul style="list-style-type: none"> <li>Complete Dam 5. Stormwater attenuation asset to allow for residential housing. Allows for neighbouring properties to discharge stormwater into this asset.</li> </ul>	Levels of service
Design and Delivery	<ul style="list-style-type: none"> <li>Continue the development of the Waters Panel to efficiently deliver the programme, whilst focussing on achieving 'broader' outcomes.</li> </ul>	Deliver the nine outcomes
Engineering Services	<ul style="list-style-type: none"> <li>Most of our projects are included in programs that span across wastewater, stormwater and planning, and continue to provide levels of service to the operational side of the business incorporating, mechanical, electrical and SCADA</li> </ul>	Levels of service













# Waters FY 2024/25 Programme

	Actuals July 24 (\$)	FY Budget (\$)	FY Forecast (\$)	Actuals vs FY Budget	FY Forecast vs FY Budget
Opal Drive Wastewater Programme	517,756	12,105,009	14,720,126	4%	122%
Pyes Pa West Dam 5 and Wetland 5	359,604	4,495,277	4,426,698	8%	98%
Te Maunga Wastewater Treatment Plant	2,570,394	16,245,880	16,239,294	16%	100%
Renewals - Waters	1,452,809	30,871,830	27,048,958	5%	88%
Balance of programme	1,479,193	52,286,639	44,204,196	3%	85%
<b>TOTAL</b>	6,379,755	116,004,635	106,639,272	5%	92%

The above figures are TCC capital delivery totals and do not include vested assets or asset sales.

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# Waters Key Projects / Programmes

Project/Programme	Current Status			Upcoming Key Milestones including community engagement and procurement	Project Completion Date
	Scope	Cost	Time		
Opal Drive Wastewater Programme				The Contractor commenced the works in August, being later than planned due to the delays occurred in obtaining the required consents. The anticipated works for the year are forecast to be ahead of the budgeted programme potentially requiring budget to be brought forward from next year.	Feb 2026
Pyes Pa West Dam 5 and Wetland 5				The works is required to enable growth and development in the catchment area. Currently in construction/implementation stage. Project on track.	Mid 2025
Te Maunga Wastewater Treatment Plant				Most of the projects are tracking well with Clarifier 3's construction ahead of programme, the enabling works for the New Inlet works commenced and Pond 1's sludge removal campaign successfully finished.  The Bioreactor 2 ground improvement works have stalled with quality issues being evident on the piling. The extent of the remedial works is being determined. There are multiple work fronts underway to resolve this.	Staged dates
Renewals - Waters				This programme consists of various 3 waters renewal work-fronts including wastewater reticulation, water reticulation, stormwater, reservoirs, wastewater pumpstations. All current workfronts are progressing well using long term committed designers and contractors.	June 25

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# Waters Current & Future Challenges

Challenge	How we are responding
<b><i>Local Water Done Well – Legislation and future delivery</i></b>	Our current investment and infrastructure is unchanged. The impact of Bill #3 which introduces Economic Regulation, may impact on infrastructure investment. That legislation is yet to be released, and TCC are working on understanding how that will impact the business. The planned work programme remains unchanged.
<b><i>Pressure on Budgets – “More for less”</i></b>	We are focusing on a range of tools. The use of our delivery panels partners, exploring procurement options such as early contract engagement (ECI), ensuring when we reaching the construction phase, we are well informed on the potential project risks and have plans prepared to mitigate or reduce such risks.  Ensuring we focus on economies of scale, address inefficiencies. Minimise the need for repetitive work across our portfolio of projects.
<b><i>Projects dependent on external funding . -</i></b> Three water projects linked with transportation delivery programme with NZTA Waka Kotahi funding.	The ability to be nimble and adjust to funding changes, by having a flexible work programme. The ability to adjust to bring projects forward within the 10-year Long Term Programme (LTP) if required. Consideration has been given around early planning for such projects based on ranking importance.
<b><i>Resourcing constraints in the market (Growth of delivery per LTP)</i></b>	Understanding the challenges in the marketplace and addressing potential deficit in delivery of the LTP, how we are going to deal with this will be by forward thinking and using the panel partners.  The ability for our delivery to be expandable, focus on internal growth of staff , investing in development training.  Forward planning for investment in tools to improve productivity.

Tauranga City Council

# Transport Project Highlights



Arataki Bus Hub  
Render looking West

We're upgrading the Arataki Bus Hub to improve safety during transit, make travelling by bus more user-friendly, and provide a friendlier welcome to and departure from Arataki. The works include:

- replacing existing Farm Street shelters with new high-quality, high-capacity shelters
- enhanced pedestrian crossings, wider footpaths, and a new shared user path
- improved streetlights and new CCTV monitoring
- open seating, bicycle parking and rubbish bins.



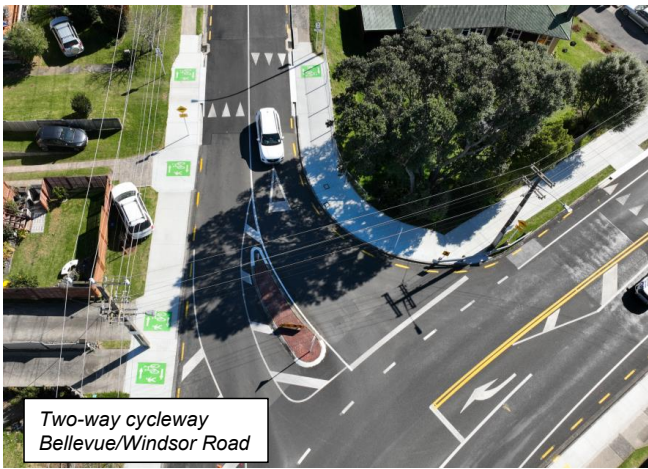
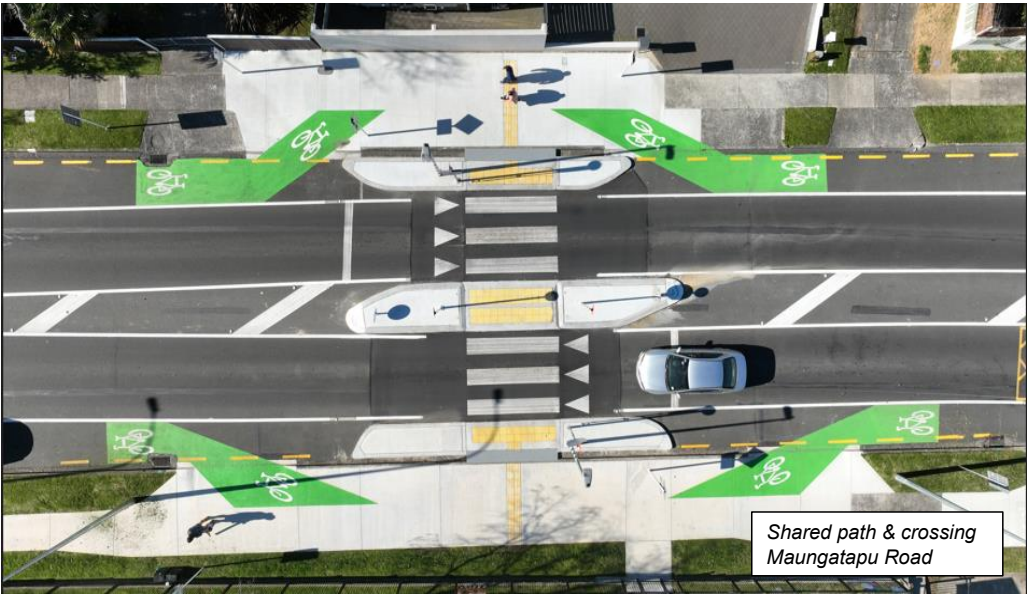
Recent progress

Construction work is continuing on the northern side of Farm Street with excavation and preparation works for the new footpath underway. The team have made progress to relocate the underground telecommunications and fibre cables, as well as preparing to underground the power lines. The upgraded watermain has been installed and is now in operation.

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# Highlights...continued

Transportation Safety Improvement Programme



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# Transport Projects & Programmes

Moving from the *"Do More, Faster"* of Commissioner direction, to the community-focused delivery under Elected Representatives.

Implementation of the recently revised Project Delivery Lifecycle including Stage gates and key documents

Transport Project Delivery Team are increasing focus on:

- Improved engagement and communication
- Building trust with our Community
- Accurate forecasting and expenditure
- Fit-for-Purpose project deliverables & data-driven decisions

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# Transport Project Highlights



We're upgrading the Arataki Bus Hub to improve safety during transit, make travelling by bus more user-friendly, and provide a friendlier welcome to and departure from Arataki. The works include:

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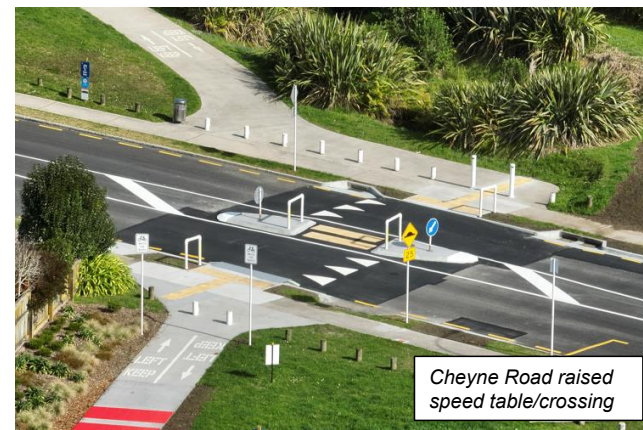
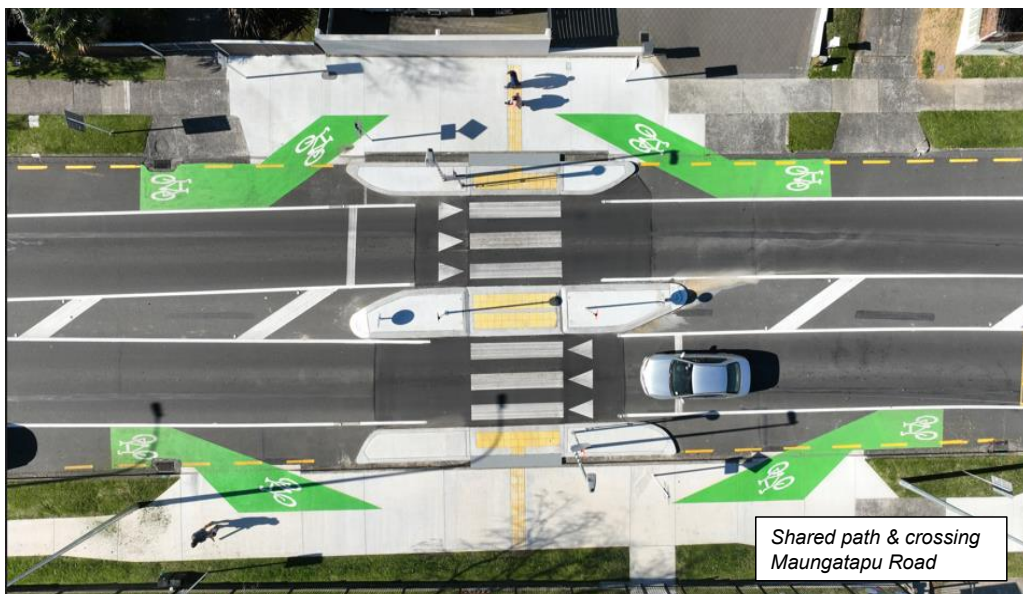


Construction work is continuing on the northern side of Farm Street with excavation and preparation works for the new footpath underway. The team have made progress to relocate the underground telecommunications and fibre cables, as well as preparing to underground the power lines. The upgraded watermain has been installed and is now in operation.

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# Highlights...continued

Transportation Safety Improvement Programme



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# Highlights...continued

## Transportation Safety Improvement Programme



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# Current Key Transport Projects

Project/Programme	Current Status			Upcoming Key Milestones including community engagement and procurement	Project Completion Date
	Scope	Cost	Time		
<i>Taurikura Drive Upgrade</i>				<ul style="list-style-type: none"> <li>This project to upgrade this intersection and provide a bus facility at the Crossing Limited is complex due to numerous traffic movements at this location</li> <li>The design process has taken longer as to understand the impacts of congestion in the wider network, which materially impacts the design.</li> <li>Due to the design requirements the project is forecast to exceed it's the original estimate by around 1.2m dollars and our team are looking at ways to reduce costs.</li> <li>The Tauranga Bus facility project is not included in the NLTP</li> </ul>	Mid 2026
<i>Transportation Improvements Projects (Multiple)</i>				<ul style="list-style-type: none"> <li>Overall, the programme is progressing well but faces a number of challenges.</li> <li>These are being managed closely by the Project team and further updates can be made available on request.</li> <li>The projects are:               <ul style="list-style-type: none"> <li>Intersection improvement - Welcome Bay Rd / Waitaha Rd; Oceanbeach Rd / Girven Rd; and Papamoa Beach Rd / Palm Springs Blvd</li> <li>Papamoa Beach Rd Shared Path</li> <li>Pedestrian crossing at 712/714 Papamoa Beach Rd, and</li> <li>Levers Rd raised crossing removal.</li> </ul> </li> <li>In addition to above and in anticipation of the GPS change staff are progressing designs on some minor safety projects.</li> </ul>	Ongoing

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# Current Key Transport Projects

Project/Programme	Current Status			Upcoming Key Milestones including community engagement and procurement	Project Completion Date
	Scope	Cost	Time		
<i>Arataki Bus Interchange</i>				<ul style="list-style-type: none"> <li>Project well underway in the community with a single lane, one way diversion allowing the contractor to complete both sides of the road simultaneously.</li> <li>Regional Council Partners pleased with project commencement and progress so far.</li> </ul>	Oct 2024
<i>Arterial Route Review</i>				<ul style="list-style-type: none"> <li>Feasibility study to understand the impacts and potential solutions for the wider construction programme and assessment to be completed Oct 24</li> <li>The analysis includes a significant modelling programme and the next step is to develop designs that assist traffic flows in key corridors i.e. Fraser st</li> </ul>	Dec 2025
<i>Maunganui Road Safety Improvements</i>				<ul style="list-style-type: none"> <li>This project was accelerated to match the timeframe for the construction of the skate park project.</li> <li>This required adjustment to the programme and a staged delivery which is being completed now</li> <li>Community engagement on this project has been extensive and the team has flexed to respond to community concerns whilst maintaining progress.</li> <li>The project is currently on track to deliver the current scope on time</li> </ul>	Oct 2024

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# Transport challenges – NLTF trends







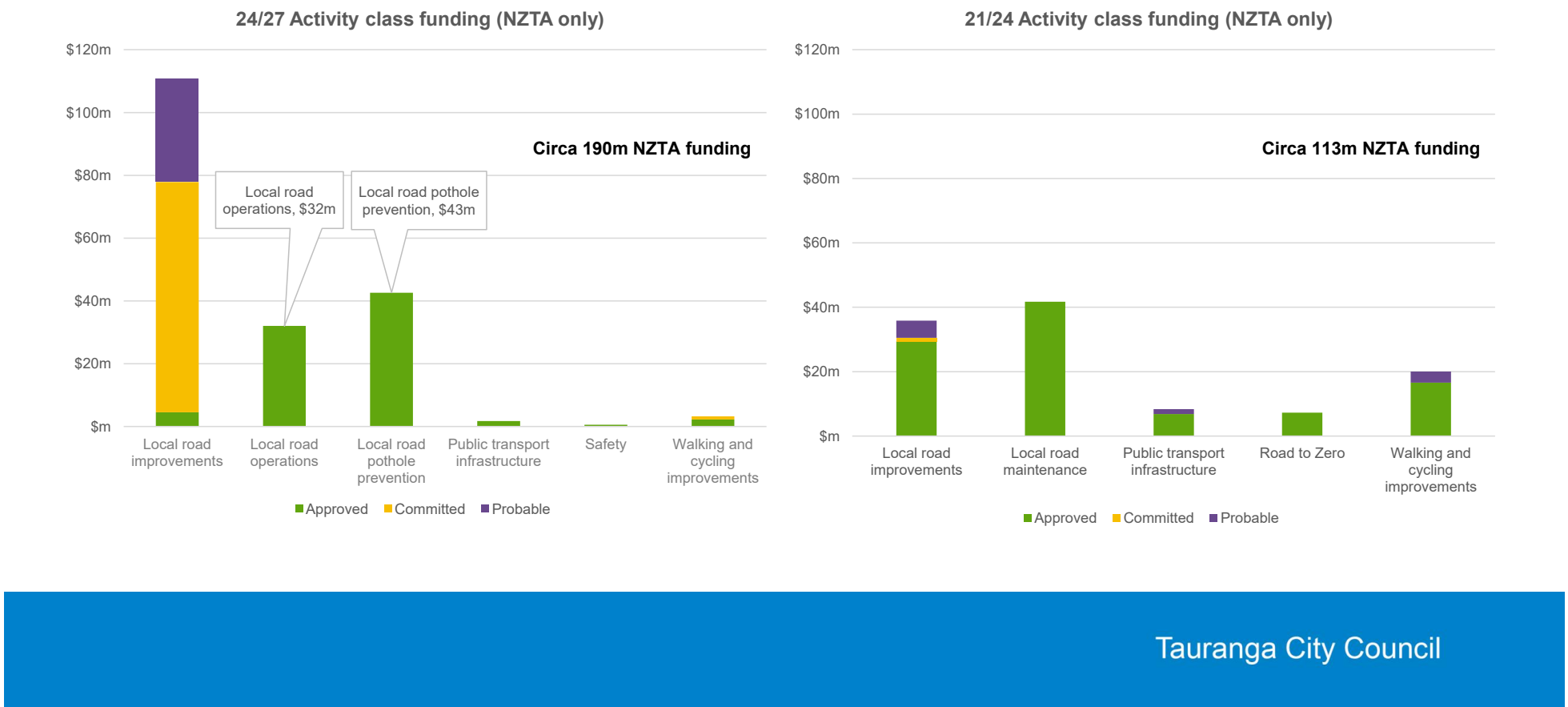
Activity Class	2024/25 Ranges (\$m)		Trend
LR Pothole Prevention	780	570	
LR Operations	450	240	
Safety	600	500	
LR improvements	400	150	
Walking and Cycling Improvements	230	135	
SH Improvements	1,950	1200	

Table 5. Activity class funding ranges

Activity class		GPS 2024 funding ranges (\$m)					
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
<b>State Highway Maintenance</b>							
State Highway Pothole Prevention	Upper	700	790	790	820	920	980
	Lower	420	460	490	540	630	690
State Highway Operations	Upper	760	850	960	1,050	1,130	1,150
	Lower	560	640	690	730	780	800
<b>Local Road Maintenance</b>							
Local Road Pothole Prevention	Upper	780	850	900	1,170	1,230	1,260
	Lower	570	610	640	840	890	900
Local Road Operations	Upper	450	480	590	420	450	460
	Lower	240	260	280	290	320	320
<b>Other continuing programmes</b>							
Public Transport Services	Upper	750	770	790	810	830	850
	Lower	400	420	440	460	480	500
Investment Management	Upper	85	90	90	90	95	95
	Lower	65	70	70	70	75	75
Safety	Upper	600	610	620	630	630	630
	Lower	500	510	520	530	530	530
<b>Improvements</b>							
Public Transport Infrastructure	Upper	680	1,030	1,480	830	880	930
	Lower	240	290	340	390	430	480
State Highway Improvements	Upper	1,950	2,350	2,950	2,300	2,350	2,400
	Lower	1,200	1,350	1,450	1,400	1,450	1,500
Local Road Improvements	Upper	400	400	410	410	420	420
	Lower	150	150	160	160	170	170
Walking and Cycling Improvements	Upper	230	110	110	110	110	110
	Lower	135	70	70	70	70	70

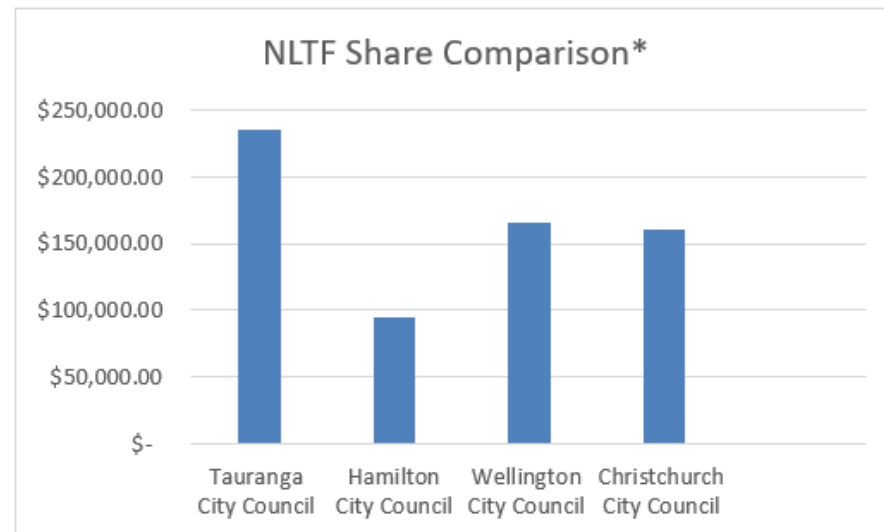
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# Transport challenges – NZTA Funding



# Transport challenges – TCC

- Transition to the new GPS
- Delivery focus on the T5 programme and increased maintenance
- Increased focus on Major projects and reduction in Low Cost / Low Risk projects.
- Priorities move away from Multi-modal development and Safety Projects
- Long-Term Plan will require adjustment to maximize local share
- Requirement by government to report on TMP costs and traffic impacts without compromising safety
- Network integration project with partners to reduce impacts on customers ie planning construction programme



Tauranga City Council

**End**



**Links Avenue Update****To be tabled at Project, Planning and Monitoring Committee meeting 17 September 2024****extract from emails between Cr Crowther and Stephen Bird and Jo Wills****Stephen Bird**

I've had a look through the info and have received an update (which includes the full report) from Karen Hay this morning (as part of the defunct Links Ave panel)

I really don't have the drive or appetite anymore to get involved. I've spent so much time trying to make the smallest changes and have got nowhere.

Links Ave is a symptom of a system that makes big decisions (The TSP) without any public input (except vested interests/powerful lobbies) and then reacts in ad hoc ways to issues that could have been easily foreseen, which create further issues in a circular feedback loop of stupidity and waste. Dissenting voices are actively ignored or minimised.

Until the entire system is re-thought I have better things to do with my time.

See this from Karens report

**ENGAGEMENT**

47. Taking into consideration the above assessment, that the matter is of low significance, officers are of the opinion that no further engagement is required prior to Council deciding on the future of the cul-de-sac later this year.

So, no one from the community gets a say as to how this whole shambles turns out. Status Quo. BAU

Sorry – I know you are coming from a position I fully support but really I'm just burnt by it all. Happy for you to table this email but I won't be coming along to the meeting

Regards,

Stephen Bird

**Jo Wills**

Kia ora Glen, I feel exactly the same as Stephen. Our time, energy and expertise has been wasted and ignored throughout the years we have been through this process. We all committed ourselves willingly and in good faith.

I cycle Links Ave everyday and am still astonished everyday at what's gone on, the outcome is a really dysfunctional space. I cycle on the outside of the barriers, not because I'm a rebel, but because it makes the most sense. Other cyclists feel the same (I get a lot of people telling me). The layout and location of the barriers is confusing at best.

Regarding the cul de sac approach, it still makes no sense, shutting off one road to clog the surrounding roads. The people of Links win, the people on Golf and Oceanbeach lose. It hasn't addressed any system change, it hasn't even addressed the problem, yet it's contributed to others.

At some point, TCC could just accept and admit it got it wrong.

I can't make that time next week as it's the exact same time as the Climate Transition Planning workshop (ironically).

Thanks for thinking of me, unfortunately I guess this means you won't be attending the above workshop, which is a shame.

--

Ngā mihi nui,

Jo Wills,

Outline work programme for Project Planning & Monitoring Committee										
(agenda items in normal font; <i>workshop items in red italics</i> )										
	17-Sep-24	21-Oct-24	25-Nov-24	Dec-24 - Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	To be determined
Project Planning	Links Avenue – Next Steps		Temporary Traffic Management							Grenada Street Multi-Modal Upgrade – Project Update  Arataki Bus Hub – Contract Variation (PX)  Links Ave Update
Procurement		Procurement and Commercial Strategies								<i>Procurement Policy and Delegations</i>
Monitoring	Project Performance – Projects Update July 2024		Project Performance - Quarter One Monitoring Report		Project Performance - Quarter Two Monitoring Report			Project Performance - Quarter Three Monitoring Report		<i>Process around transparency</i>
Other	Outline Work Programme for Committee					Outline Work Programme for Committee				<i>Continuous improvement</i>