



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

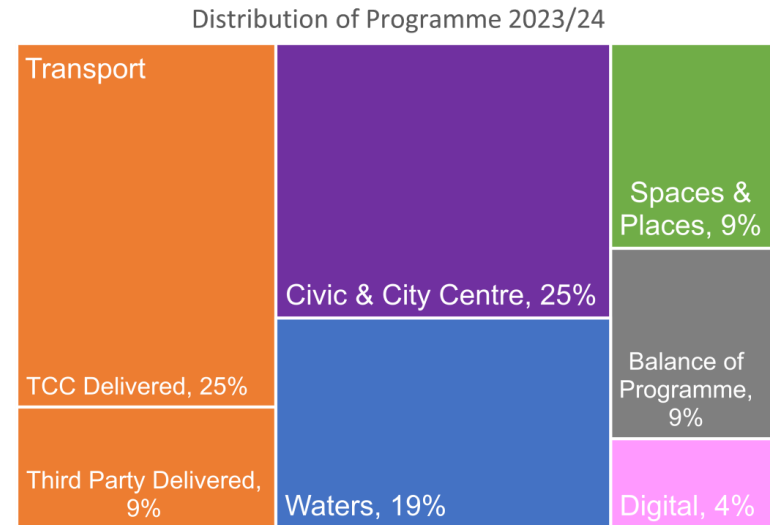
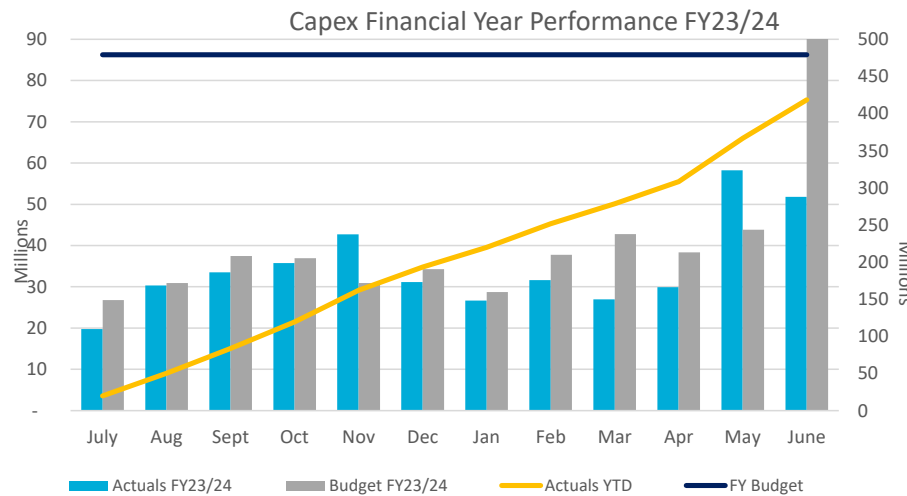
- Update on overall progress to end of July for 2024/25 financial year
- Delivery Team Updates
 - Highlights
 - Programme for 24/25
 - Performance to end of July
 - Current and future challenges

Tauranga City Council

Capital Programme Budget and Spend FY23/24

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

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

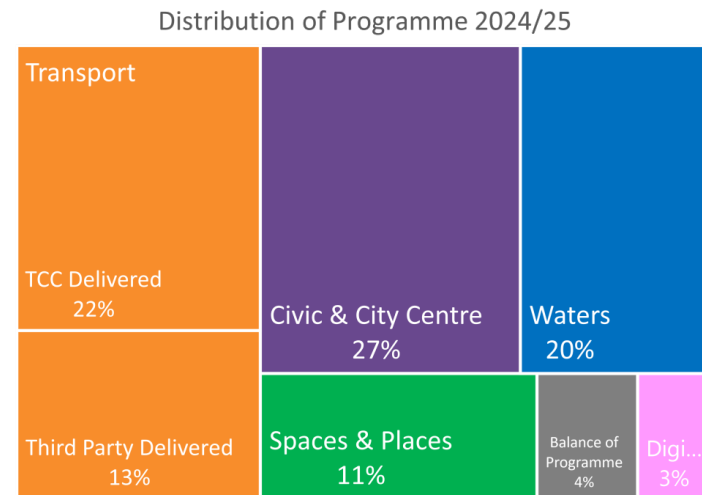
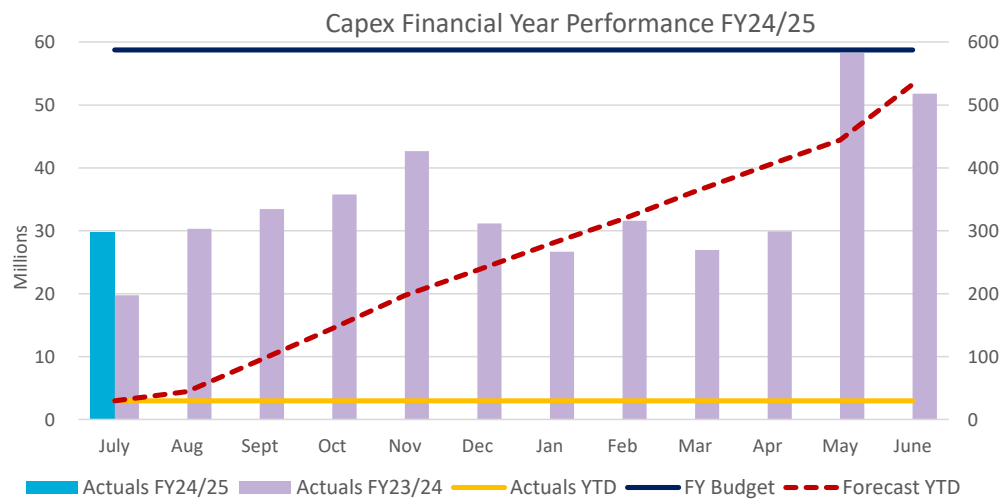


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Capital Programme Budget and Spend FY24/25

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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