



ATTACHMENTS

**Accountability, Performance &
Finance Committee meeting
Separate Attachments 1**

Tuesday, 5 November 2024

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Action Tracking

Long-term Plan Decisions and Action and Investment Plans

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Introduction

This report outlines the stage, status and expected delivery date of projects and actions resulting from long-term plan decisions and action and investment plans. Where relevant, a narrative update has been provided.

Where the lead agency responsible for an action is not Tauranga City Council, the action has not been included. Where an action is determined as business as usual (funded and part of the usual work programme), it has not been included. The actions are focused on the 2024/25 financial year (1 July 2024 to 30 June 2025).

Actions that have a status of complete or are recommended for removal will be removed from future reporting unless otherwise advised.

Stage

Colour & Stage	What it means
0. Not started	The action or task has not yet begun.
1. Initiation	Initial activities have begun, such as kick-off meetings or preliminary planning.
2. Planning	The action or task is in the detailed planning phase, including scope definition and scheduling. Resource allocation, and development of necessary documentation or procedures are underway.
3. Implementation	The action or task is actively being worked on or executed.
4. Complete/BAU	The action or task is either complete or in the final stages, including review, final adjustments, and completion of documentation.

Status

Colour	Status	Where it's used
	On track	<ul style="list-style-type: none"> The action is progressing within the agreed timeframes and budget. Everything is proceeding according to plan. Set to start as scheduled with no anticipated issues. Key stakeholders are informed and satisfied with progress. Milestones and deliverables are being met as planned. Risks have been identified, but none are currently impacting progress.
	Under control	<ul style="list-style-type: none"> The delivery date or budget is not aligned with the original plan but has been approved, and the action is moving forward.

Colour	Status	Where it's used
		<ul style="list-style-type: none"> • The action is behind the original schedule or over budget but is expected to be back on track soon. • Adjustments to timelines or budget are being effectively managed. • Changes in scope, missed timeframes, or increased costs have occurred, but corrective actions are underway. • A decision is required to regain alignment, and this is currently being pursued. • Regular updates are provided to stakeholders to ensure alignment. • Contingency plans are in place to address potential setbacks.
	Off track	<ul style="list-style-type: none"> • External factors beyond our control have caused significant delays. • The action is not meeting agreed timeframes or budget, with little chance of recovery. • The action lacks a budget or priority, posing a high risk of non-delivery. • Significant obstacles are present, requiring intervention or escalation. • The project team is re-evaluating feasibility and next steps. • The action has been directed to cease or be removed.
	Complete/BAU	<ul style="list-style-type: none"> • The action or project is completed. • The action or project has transitioned to business as usual. • Previously reported with a decision to remove the action. • All deliverables have been handed over and accepted. • No further actions are required beyond standard operations. • Any remaining issues have been resolved or documented for future reference.

Long-Term Plan Decision Tracking

2021-31 LTP Decisions and 2022/23 LTPA and Annual Plan Decisions

Action	Owner	Stage	Expected delivery date	Status	September 2024 update
(e) Agrees to undertake further work on possible amendment to rates postponement involving both a review of Tauranga's rates postponement policy including financial implications, and support for the development of a national rates postponement scheme or other third party schemes before February 2022.	Chief Financial Office Strategy, Growth & Governance	Initiation	Unknown	Off track	This has now been tasked to the Department of Internal Affairs to undertake further investigation and provide report to Minister. From staff discussions, it appears that this will not be progressed for rates postponement in the short term.
(a) Resolves that Pitau Road village and Hinau Street village are separated from the elder housing portfolio and sold for private redevelopment	Chief Financial Office	Complete/BAU	Feb-24	Complete/BAU	Sale Price: \$23,265,000 plus GST Settlement Date: 29/2/2024 Status: Settlement completed on due date.

Action	Owner	Stage	Expected delivery date	Status	September 2024 update
<u>Memorial Park Aquatics and Recreation Hub</u> (b) Retains the current proposed capital expenditure programme and assess opportunities to bring forward the indoor courts project, as the development of the aquatics project progresses (Option 2)	Civic Development	Implementation	Feb-25	On track	Following seismic testing of the QEYC building, options were developed to build a combined recreation hub on Memorial Park or split the aquatic and indoor court provision. The identification and strategic purchase of the property at 483 Cameron Road was subsequently identified as the best option to effectively deliver ongoing indoor court provision. This was approved in December 2023. The project is currently scheduled for completion in February 2025.

Action	Owner	Stage	Expected delivery date	Status	September 2024 update
					Report to Council 29 October on this project – decision not made at the date of writing this report.
<u>Dive Crescent and the Tauranga Waterfront</u> a) Approves the inclusion of the following budgets in the 2022/23 financial year: i. \$1.45m for the Dive Crescent at-grade carpark project	Civic Development	Complete/BAU	Complete	Complete/BAU	The project is now complete. Dive Crescent Carpark Stage 1 (North) opened on 14 August 2023 with Dive Crescent Carpark Stage 2 (South) opening in December 2023.
<u>Tourism Funding from the Airport Activity</u> d) The remaining balance of \$379,000 would go towards funding beautification projects across key tourism hotspots/gateway and tourism activation, e.g. Mount North and Tauranga CBD, including \$68,000 to be allocated to the Tauranga Art Gallery to contribute towards programme and exhibition costs for 2022/2023 (see Issues and Options – Tauranga Art Gallery Funding.) (Option 1).	City Partnerships	Implementation		On track	Improvements to Tauranga's city centre (Devonport/Grey Street/Red Square/part Willow Street) are being implemented in collaboration with Spaces and Places, and Transportation (asset owner): - Refurbishment of 64 seats completed late September - \$65K. - Pavement cleaning complete - \$35,250. - Repairs/replacement of pavers in Grey Street scheduled for late October, to include new design change in front of library entrance/exit - \$55K - Cleaning of sculpture, with new plaque in Grey Street, plus new planting in raised beds complete - \$12K. - Light pole cleaning pushed out to November due to Elizabeth Street closure and multiple TMP works - \$95K. To date, a total of \$262,250 has been allocated to city centre beautification projects.
<u>Dive Crescent and the Tauranga Waterfront</u> ii. \$2.6m for the Beacon Wharf remediation and upgrade project	Civic Development	Complete/BAU	Complete	Complete/BAU	The Beacon Wharf remediation and upgrade project is complete and was formally opened with a blessing on 4 June 2024.

Action	Owner	Stage	Expected delivery date	Status	September 2024 update
<u>Dive Crescent and the Tauranga Waterfront</u> iii. \$5m for the Waterfront Reserve development project, noting the balance of funds needed to complete the project (\$7m) need to be added to the 2023/24 financial year.	Civic Development	Implementation	2025	On track	Funding has been finalised with the project well underway and on-track for completion of the Strand Park North in November 2024, and Waterfront Playground in December 2024.

Action	Owner	Stage	Expected delivery date	Status	September 2024 update
<u>Te Ranga Reserve</u> (e) Increases and brings forward budget to support the enhancement of Te Ranga Reserve (Option 1)	Community Services	Implementation	Dec-25	On track	Awaiting land ownership clarification, and consents for the project have been lodged.
<u>Kāinga Tupu – resilience</u> Tauranga Community Wellbeing Hub (i) Revisits the decision to provide an in-principle financial commitment to the Kāinga Ora Community Wellbeing Hub project, once the commercial and financial feasibility tests are completed (Option 2)	Community Services	Planning	Ongoing	Under control	A Wellbeing Hub steering group has been established, with membership from TCC, WBoP PHO, Te Whatu Ora, Salvation Army and MSD, to determine the commercial and financial feasibility of a wellbeing hub and most suitable model. Within scope is a mobile outreach model, as well as a model that supports existing services who are currently providing a level of service that could be expanded upon, and lastly, a static, standalone site. This project is ongoing as per the revised 2023 Kāinga Tupu action plan, action 4.2. This is being led by the Kāinga Tupu Taskforce and supported by TCC.
<u>Equestrian strategy funding</u> q) Better outcomes can be achieved for the Bay of Plenty region if the National Equestrian Strategy work and BOP regional facilities work is	Community Services	Complete/BAU	Complete	Complete/BAU	Council agreed to fund the work in May 2022. The plan is done and all decisions in regard to open space align with this plan. Ongoing unknowns include the Racecourse and potential hospital build.

Action	Owner	Stage	Expected delivery date	Status	September 2024 update
undertaken prior to a Tauranga Equestrian Strategy being developed. Rather the relocation site options study for day-to-day equestrian activities will feed into these processes (Option 1).					

Action	Owner	Stage	Expected delivery date	Status	September 2024 update
<u>Gloucester Road link</u> (b) Approves the request to bring forward funding for the Gloucester Road link, subject to land transfer and with revised conditions for funding contributions (Option 2)	Transport Strategic Investment	Planning	Dec-24	Off track	No progress expected hence no funding in 2024-2025 year
<u>Te Reti B&C Residue Trust</u> (o) Agrees to fund \$84,790 in year 1 of the LTP to construct the widening of the entrance to papakāinga housing between Cambridge Road and Waihi Road (Option 1)	Transport	Not started		On track	Funding is available and we are waiting for the group to approach Council.
<u>Arataki Community Liaison Group (ACLG)</u> (g) Continues to support the Arataki Community Liaison Group and the associated short - and medium-term work noted in the attachment that is underway	Transportation Community Relations Strategy	Initiation	Dec-23	Off track	In March 2023, council staff met with the remaining members of the Arataki Community Liaison Group (ACLG) to discuss next steps. It was mutually agreed to conclude the ACLG pilot at that time. In April 2023, all ACLG members were invited to share their insights for inclusion in a council report. The report

Action	Owner	Stage	Expected delivery date	Status	September 2024 update
					and the meeting minutes can be accessed via the provided link for reference. Agenda – the ACLG item is at 12.7 https://infocouncil.tauranga.govt.nz/Open/2023/06/CO_20230619_AGN_2507_AT.P Minutes – the ACLG item is at 12.6 https://infocouncil.tauranga.govt.nz/Open/2023/06/CO_20230619_MIN_2507.PDF
<u>Te Maunga Redevelopment (Waste)</u> s) Approves the increased scope and increased Council contribution of \$6m, with a report on a funding plan to follow if MfE funding to bridge the funding gap is not secured (Option 1).	Sustainability & Waste	Initiation	Dec-25	Off track	The project is now on hold due to continued cost escalation and feasibility. A Regional Waste Infrastructure Analysis is currently being undertaken in conjunction with all Bay of Plenty local council's and the regional council to identify infrastructure gaps and potential opportunities for collaboration throughout the region. Decision regarding this is covered off in the item below 1.6 Issues & Options Waste Infrastructure

Action	Owner	Stage	Expected delivery date	Status	September 2024 update
<u>Crown-owned land in Greerton</u> (m) Engages with the Tauranga community, existing users, mana whenua, government partners and key stakeholders to undertake an options study to explore the most appropriate and efficient use of the Recreation Reserve – Tauranga Racecourse land	Strategy, Growth & Governance Corporate Services	Complete	2025	Complete	The hearings were held early April and deliberations were held in August 2023. Decisions have now been made by Council in respect of the Greerton Maarawaewae study. The Te Whatu Ora business case was scheduled for mid-2025. This completion of the business case will impact on the long-term outcome.

