

Project Performance January 2025

City Delivery Committee 10 March 2025

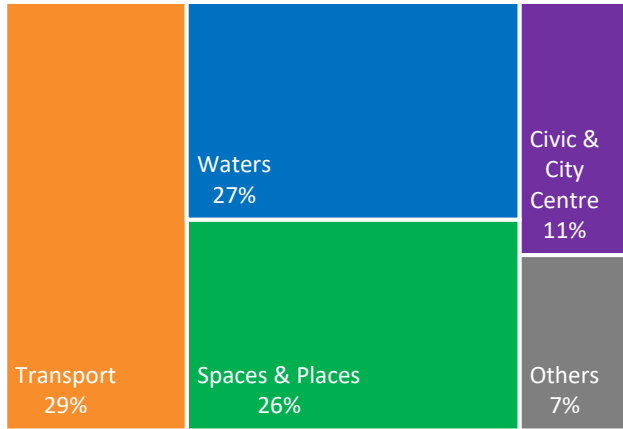
Te Tai Whanake
We're here to make Tauranga better
Together, we can



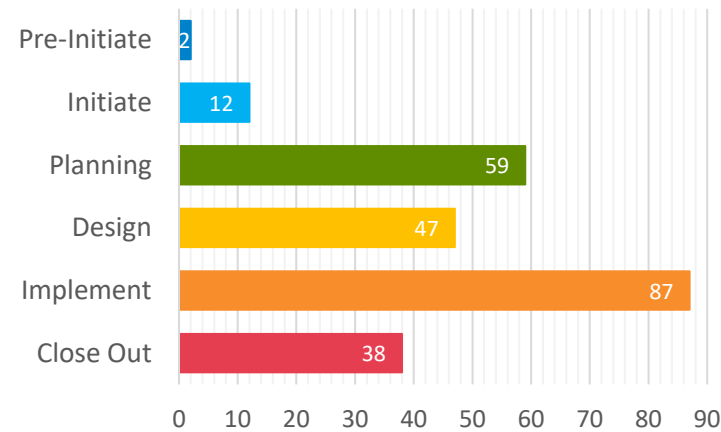
Tauranga City

Capital Programme Status

Active Projects by Delivery Groups



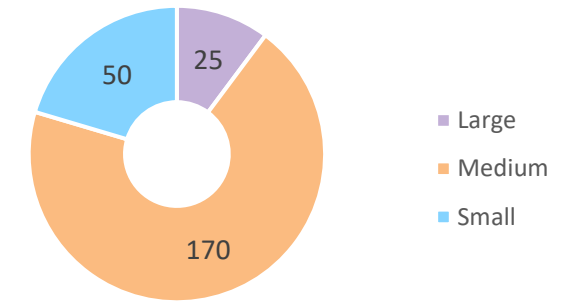
Active Projects by Lifecycle Stage



Active Projects Overall RAG Status



Active Projects by Size



Project Delivery Group	Overall Status	Budget (FY)	Actuals (YTD)	EAC (FY)	FY Variance	Active	Completed	Not Started	On Hold
Major Transport		\$ 101m	\$ 50m	\$ 112m	-10%	3	0	1	0
Transport		\$ 77m	\$ 40m	\$ 66m	17%	68	57	3	20
Waters		\$ 108m	\$ 47m	\$ 102m	6%	66	19	4	4
Spaces and Places		\$ 46m	\$ 18m	\$ 40m	15%	64	50	3	12
Civic and City		\$ 123m	\$ 71m	\$ 122m	1%	26	8	1	3
Balance (other)		\$ 47m	\$ 27m	\$ 45m	4%	18	23	52	25
Overall		\$ 502m	\$ 253m	\$ 487m	5%	245	157	64	64

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

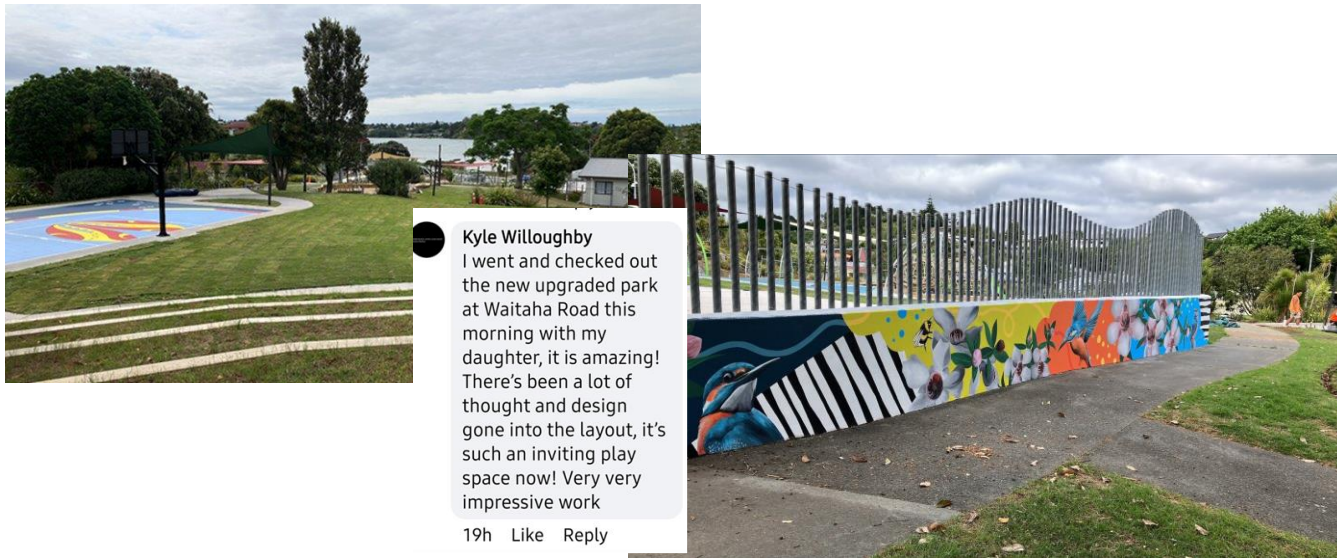
Community Infrastructure Highlights



Papamoa Shared Path



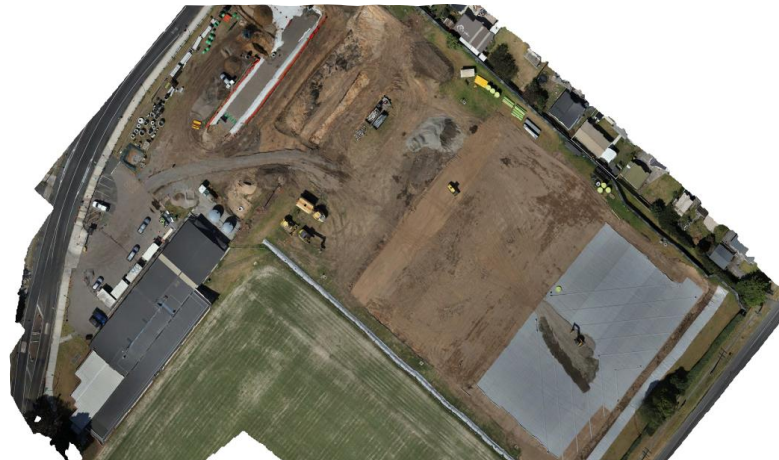
Matua – Otumoetai Walkway



Waitaha Reserve Upgrade



Alice Johnson Pavilion – Gordon Spratt Reserve



Merivale Community Centre

Links Ave Artificial Turf

Complex 2 Historic Village
















Community Infrastructure 2024/25 Programme

	Actuals to end of FY24*	FY25 Actuals to end Jan 25	FY25 Reforecast Budget	FY25 Forecast	Total Project Budget per 24-34 LTP	Total Project Budget per Draft 26AP**
Merivale Community Centre	\$0.8m	\$1.7m	\$6.4m	\$4.6m	\$8.3m	\$8.3m
Gate Pa Community Centre	\$0.6m	\$1.5m	\$5.7m	\$3.3m	\$8.0m	\$8.0m
Complex 2 Historic Village	\$4.5m	\$2.0m	\$2.7m	\$2.7m	\$7.2m	\$7.2m
Links Ave Artificial Turf	\$1.0m	\$1.2m	\$4.5m	\$4.9m	\$8.6m	\$8.6m
Baypark Masterplan (on Hold)	\$2.7m	\$0.8m	\$0.8m	\$0.8m	\$36.1m	\$47.4m
Renewals	\$41.2m	\$2.6m	\$8.5m	\$8.1m	\$146.9m	\$145.9m
Balance of Programme	\$115.9m	\$7.8m	\$15.5m	\$13.5m	\$450.8m	\$480.4m
Total	\$166.7m	\$17.6m	\$44.1m	\$37.9m	\$662.2m	\$705.7m

**includes all historic multi-year spend*

***subject to 2026 Annual Plan and future Annual Plan/Long-term plan decision making, impacting phasing and inflationary allowances*

Community Infrastructure Key Projects

Project/Programme	Current Status			Upcoming Key Milestones including community engagement and procurement	Project Completion Date
	Scope	Cost	Time		
Merivale Community Centre				Work has progressed well over the past month, with earthworks complete onsite, foundations in place, and the building frame erected onsite.	August 2025
Gate Pa Community Centre				Currently working towards commencing construction on site in 2025. Current project focus is on closing out building and resource consent, however, consent is still in progress, and this may impact the commencement of construction work.	Late 2025
Complex 2 Historic Village				Structural work complete on building, currently on track for February 2025 completion.	Feb 2025
Links Ave Artificial Turf				Construction is underway on site, with the earthworks for platform for the artificial turf and carpark and drainage works commencing.	Late 2025
Bay Park Masterplan				Project currently on hold	On hold

Community Infrastructure Programme Challenges

Challenges	How we are responding	Change since last reporting period
<i>Managing Stakeholder Expectations</i>	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 key stakeholders and wider community are achieved. The delivery team, engages with a wide range stakeholders (including Mana Whenua) through the planning, design and delivery process. This ensures stakeholders are informed and across design changes and the implications on budgets. The team stays focused to ensure the best overall community outcome is reached that balances community expectations with project costs to deliver value.	Status Quo - The delivery team, engages with a wide range stakeholders (including Mana Whenua) through the planning, design and delivery process. This ensures stakeholders are informed and across design changes and the implications on budgets. The team stays focused to ensure the best overall community outcome is reached that balances community expectations with project costs to deliver value.
<i>Maximising best 'Value' out of existing contractual relationships</i>	Spaces and Places, has two procurement arrangements to enable good engagement with the supply chain, through both our panel agreements and Construction Project Partnership (CPP). This allows us to have robust conversations about projects with the supply chain and ensure value is delivered to the community	Status Quo - The success of these agreements is around having confidence in the pipeline of work that is being offered by council. Current reviews of the FY 25 and FY26 capital programme have meant that the pipeline is less secure and some of the key projects that are part of this pipeline are now deferred or on hold. This will not only impact on these commercial relationships but limit the value that can be derived from offering a secure project pipeline to the market.
<i>Project Funding</i>	Community Infrastructure projects tend to be attractive to external funding agencies (TECT, gaming trusts etc), due to the positive outcomes that are delivered to the community. This funding is used offset any council funded project budget. Spaces and Places provides updates of potential projects to funders proactively to gauge interest in any funding proposals	Current reviews of the FY 25 and FY26 capital programme have meant that the project pipeline is less secure and some of the key projects that are part of this pipeline are now deferred or on hold. A consequence of this is funders may lose confidence in the ability for projects to progress and withdraw funding support. The Spaces and Places team are proactively communicating with funders on project status updates to assist in securing this funding through any project delivery changes.

City Waters Highlights



- **Wairaki Pump Station**

- The new Wairākei Pump Station will replace an existing, smaller “localised” Pump Station nearby on Golden Sands Drive and will cater for future development flows from Wairākei and Te Tumu, upstream of the new Opal Drive Pump Station.
- Wairākei PS is currently in design, with an ECI Contractor on board and ground improvement trials were completed on site just before Christmas to manage the geotechnical risk (see photo). Construction is expected to start in the second half of 2025, with the pump station operational by mid-2027.




 Te Maunga Wastewater Treatment Plant | Bioreactor 2



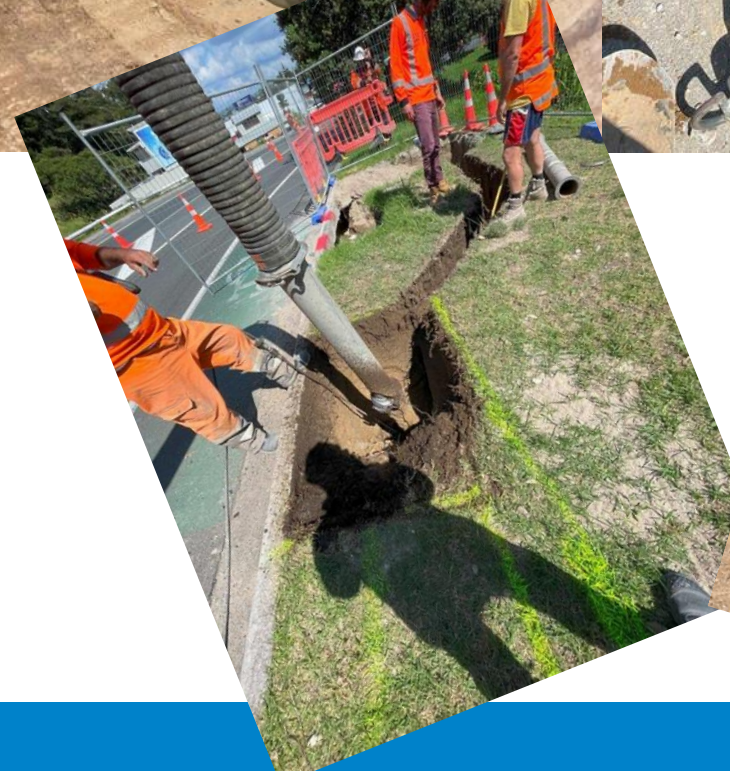
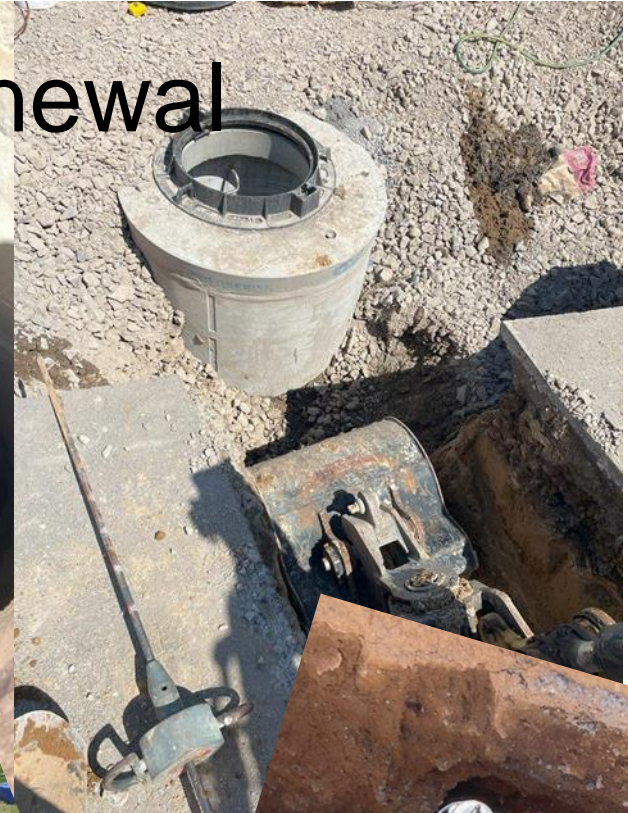
 Opal Drive WWTP | Camera 01



 Te Maunga Wastewater Treatment Plant | Clarifier 3

Cliff Road Stormwater and Water Renewal

- 185m of existing Ø375 SW line being upgraded to Ø600
- Parallel AC watermain renewed at the same time which included a 107m drill shot underneath Marsh Street
- Main challenge has been clashes with existing services
- Panel job – RZG are the contractors, \$1.1mil value
- Completion in April

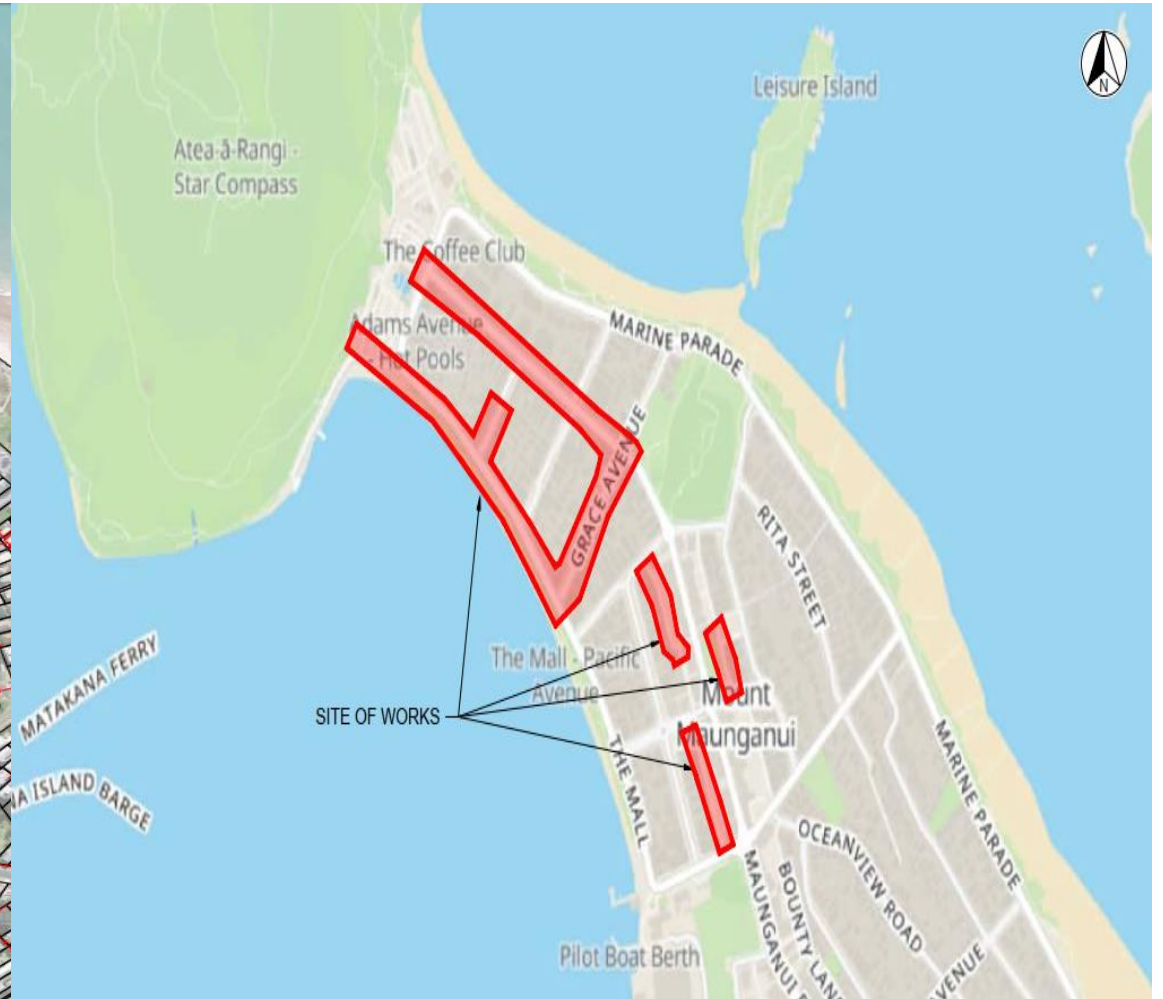


Mauao Reservoir Roof Improvement



- Value \$270,000
- Start date - 3 March
- Duration 3 months
- Work is to apply a membrane waterproofing coating on the roof of the Mauao reservoir to improve the safety of the water against potential ingress of contaminants through the roof.
- Existing reservoir concrete dome roof constructed in 1950s so has potential for ingress of contaminants
- Have been working with Mauao parks and comms teams around the protocol for working on Mauao
- Track closures to setup scaffold required at start and end of works
- Strict requirements for working such as no toilets allowed on Mauao, no ground disturbance at all unless have suitable approvals and archaeological authorities in place, have to protect the reservoir mural, have to maintain access for track during works

Wastewater Relining Project. (Started in December 24 to March 25)















Waters FY 2024/25 Programme

	Actuals to end of FY24*	FY25 Actuals to end Jan 25	FY25 Reforecast Budget	FY25 Forecast	Total Project Budget per 24-34 LTP	Total Project Budget per Draft 26AP**
Opal Drive Wastewater Programme	\$11.1m	\$7.9m	\$12.1m	\$16.8m	\$91.4m	\$91.6m
Pyes Pa West Dam 5 and Wetland 5	\$6.8m	\$2.4m	\$4.5m	\$4.3m	\$16.8m	\$16.1m
Te Maunga Wastewater Treatment Plant	\$109.9m	\$13.7m	\$16.7m	\$20.0m	\$404.4m	\$404.7m
Renewals	\$142.9m	\$11.2m	\$30.3m	\$28.4m	\$608.0m	\$601.6m
Balance of Programme	\$519.6m	\$11.8m	\$45.0m	\$33.2m	\$1,734.0m	\$1,746.8m
Total	\$790.3m	\$46.9m	\$108.7m	\$102.7m	\$2,854.5m	\$2,860.9m

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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. Work was also delayed due to asbestos contamination being discovered and then subsequent remediation being required on the site. A visit by a group of Councilor's was undertaken during the month of October.	June 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 and Pond 1's sludge removal campaign successfully finished. The Bioreactor 2 ground improvement works are underway again from early Dec 24 with construction activities ramping up over next four months,	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

Waters Current & Future Challenges

Challenge	How we are responding	Change since last reporting period
Local Water Done Well – Legislation and future delivery	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.	Holding pattern, no change since last report period,
Pressure on Budgets – “More for less”	We are focusing on a range of tools. The use of our delivery panel 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.	Recent review by Council has resulted in FY 25 and FY 26 budgets being revised to meet budget constraints. This has resulted in capital work being pushed out to further years. Will have an impact on delivery panel partners and bow wave subsequent financial years.
Projects dependent on external funding . - 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.	Better understanding now on direction of NZTA funding and consequences to transport budgets. City waters has adjusted its capital projects that are linked to Transport master plan
Resourcing constraints in the market (Growth of delivery per LTP).	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	Work in progress at this point.

Transport Project Highlights

Arataki Bus Hub Upgrade

Downer ECE "Digger Day"



Contractor Staff spent time with Best Start Centre Kids to plant the front of their property. A digger was (safely) parked for the kids to come out and enjoy.



Transport Project Highlights

Arataki Bus Hub Upgrade Completed



*Purihake Ihaka -
kaumatua blessing.*



The Artist: Stu MacDonald



*Sample of the new artwork
within the Shelters*

Transport Project Highlights



*Bethlehem Road Safety Project
Site Blessing.
Pōwhiri followed by morning Tea at
Hangarau Marae.*

*Ngāti Hangarau, Councillor Schuler,
TCC Staff and Contractor Team.*



*Bethlehem Road Safety Project
Works Commenced*









Transport FY 2024/25 Programme

	Actuals to end of FY24*	FY25 Actuals to end Jan 25	FY25 Reforecast Budget	FY25 Forecast	Total Project Budget per 24-34 LTP	Total Project Budget per Draft 26AP**
Taurikura Drive Upgrade	\$1.2m	\$0.5m	\$2.8m	\$2.8m	\$30.4m	\$30.6m
Safety Programme (LCLR)	\$38.6m	\$5.0m	\$6.6m	\$6.4m	\$116.2m	\$104.7m
Arataki Bus Interchange	\$2.0m	\$2.9m	\$4.4m	\$3.9m	\$10.3m	\$6.3m
Arterial Route Review	\$0.0m	\$0.6m	\$0.8m	\$0.8m	\$10.8m	\$10.7m
Maunganui Road Safety Improvements	\$16.1m	\$3.8m	\$4.0m	\$4.1m	\$19.7m	\$20.0m
Renewals	\$115.3m	\$15.9m	\$24.1m	\$23.4m	\$457.1m	\$459.5m
Balance of Programme	\$280.6m	\$11.0m	\$34.7m	\$24.7m	\$777.7m	\$788.7m
Total	\$453.8m	\$39.7m	\$77.3m	\$66.1m	\$1,422.1m	\$1,420.6m










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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		
Taurikura Drive Upgrade				<p>Taurikura Drive Upgrades & PT hub.</p> <ul style="list-style-type: none"> Request for Tender issued, closing early March NZTA have reduced funding allowances. Value engineering undertaken to reduce risk in budget. The TCL (Off-Street) Bus facility Option is not included in the NLTP/funding. Alternative design option (On-Street) progressed and included in Tender. 	Mid 2026
Transportation Improvements Projects (Multiple)				<p><i>Developments of Note:</i></p> <ul style="list-style-type: none"> Bethlehem Road Safety Project has commenced. Blessing for site given by Ngāti Hangarau. Possible additional works to increase safety at Kohanga/Kura Durham Street Bus Hub works have commenced. Farm Street Streetscape Improvements (Arataki Bus Hub Stage 2) Inhouse concept design being progress for several projects 	<p>Jun 2025</p> <p>May 2025</p> <p>Jun 2025</p>




Current Key Transport Projects

Project/Programme	Current Status			Upcoming Key Milestones including community engagement and procurement	Project Completion Date
	Scope	Cost	Time		
Arataki Bus Interchange				<ul style="list-style-type: none"> • Stage 1 completed. Bus Hub Blessing Ceremony held • Regional Council very happy with facility • Stage 2 (street scape upgrades) design being progressed 	Dec 2024
Arterial Route Review				<ul style="list-style-type: none"> • Modelling & Scenario assessment underway. • Scenario assessment focused on support for T5 construction programmes and future works e.g. Turret & 15th Ave Upgrade, Barks Corner, CMM. • T5 requirements/construction methodology will not be known this FY. • Priority interventions difficult to formalise 	Jun 2027
Maunganui Road Safety Improvements				<ul style="list-style-type: none"> • Stage 3 Complete • Road Marking and Site Safety Audits complete and Close-out endorsed. • Community responses positive. 	Dec 2024

Transport Current & Future Challenges

Challenge	How we are responding	Change since last reporting period
Budget Cap Reduction	<p>Reduction in NLTP funding and Council debt ceiling resulted in reduction of Budget Cap:</p> <ol style="list-style-type: none"> Contractor PM use will be reduced by approximately 90% by end of November '24. Seeking to reduce Consultant costs by utilising in-house capabilities 	<p>No Contract Project Management resources engaged for Transport projects</p> <p>Several Safety project concept designs being internally developed. Same team undertaking SSA peer reviews.</p>
Budget Cap Reduction	<p>Increased focus on Major projects means a reduction in non-Major-Projects funding:</p> <ol style="list-style-type: none"> Adjusting ways of working to utilise reforecast funding more efficiently. Bringing project activities back 'in house' e.g. PM's undertaking consultation and training for MSQA functions. Trialing use of TCC resources for design to reduce Consultant spend Managing Projects in Staged approach to maintain a continuous works stream and 'shovel ready' pipeline (stacking of designs, balance of Implementation vs design spend) 	<p>2 Projects moved into Implementation/construction phase with TCC Project Manager in MSQA function.</p> <p>1 Project moved into Implementation/construction phase with TCC Project Manager in MSQA and Engineers Representative function.</p> <p>Functions being supported by in-house Engineer SME's</p> <p>Additional funding applications submitted for new NZTA GPS-aligned Targeted Fund.</p>
Government Reporting Requirements	<p>Requirement by government to report on TMP costs and traffic impacts without compromising safety.</p> <ol style="list-style-type: none"> Set up multidisciplinary project team (Project Delivery, CAR and Network Operations). Reviewing alongside live examples e.g. Cruise Ship Traffic Control. 	<p>Transport delivery Team reporting on TTM Costs Quarterly.</p> <p>Strategy being developed with industry and adjoining Councils. Trial risk-based TTM project works identified.</p>

Current Key Balance of Programme Projects

Project/Programme	Current Status			Upcoming Key Milestones including community engagement and procurement	Project Completion Date
	Scope	Cost	Time		
City Centre Programme				<ul style="list-style-type: none"> The Public Transport hub (Durham Street) is now in construction, starting mid-January and expected to be complete in April. Work is underway to prepare EOI for the sale of 79 Grey St and an interim laneway. The Monmouth Redoubt project has completed detailed design with construction due to begin March 2025. Concept designs and key stakeholder engagement will commence shortly for Aspen Reserve Upgrade and Spring St Play. The Red Square Upgrade, Enabling Movement works, Demolition at 79 Grey Street and Relocatable Play projects were all completed in December. 	Ongoing
Te Manawataki o Te Papa	This programme is reported directly to Council				
Major Projects	This programme is reported to City Futures Committee				

Balance of Programme

	Actuals to end of FY24*	FY25 Actuals to end Jan 25	FY25 Reforecast Budget	FY25 Forecast	Total Project Budget per 24-34 LTP	Total Project Budget per Draft 26AP**
Major Transport	\$53.0m	\$49.7m	\$101.3m	\$111.7m	\$726.3m	\$730.6m
Te Manawataki o Te Papa	\$42.8m	\$33.7m	\$61.6m	\$62.9m	\$292.1m	\$298.8m
City Centre Programme & Transport	\$4.5m	\$4.3m	\$6.8m	\$7.1m	\$50.8m	\$49.2m
Digital Programme	\$59.6m	\$13.5m	\$17.6m	\$22.2m	\$159.6m	\$163.2m
Renewals	\$24.2m	\$2.3m	\$4.5m	\$4.3m	\$71.1m	\$73.4m
Balance of Programme	\$155.5m	\$45.3m	\$80.5m	\$72.3m	\$738.6m	\$752.9m
Total	\$339.6m	\$148.9m	\$272.2m	\$280.6m	\$2,038.5m	\$2,068.1m

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