



# **ATTACHMENTS**

**City Delivery Committee meeting  
Separate Attachments 1**

**Tuesday, 10 March 2026**



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# Project Performance December 2025

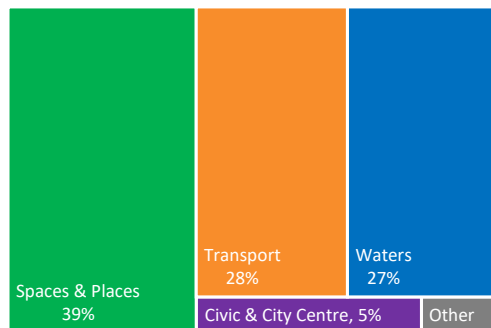
*City Delivery Committee 10<sup>th</sup> March 2026*

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

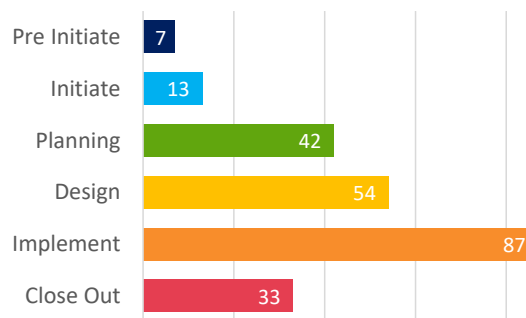


# Capital Programme FY26 Budget

Active Projects by Delivery Groups



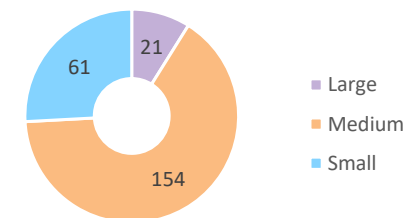
Active Project by Lifecycle Stage (Dec)



Active Projects Overall RAG Status (Dec)



Active Project by Size



	Overall Status	Budget (FY)	Actuals (YTD)	EAC (FY)	FY Variance	Active	On Hold	FY26 Practical Completed Projects
Major Transport		\$ 103m	\$ 45m	\$ 79m	-23%	6	-	1
Transport		\$ 75m	\$ 27m	\$ 62m	-17%	59	3	22
Waters		\$ 114m	\$ 54m	\$ 111m	-3%	64	4	12
Spaces and Places		\$ 58m	\$ 11m	\$ 43m	-26%	91	5	50
Civic and City Centre		\$ 97m	\$ 42m	\$ 90m	-8%	12	1	2
Digital Services		\$ 13m	\$ 7m	\$ 13m	1%	-	-	-
Balance (other)		\$ 21m	\$ 5m	\$ 16m	-21%	4	-	2
<b>Overall</b>		<b>\$ 481m</b>	<b>\$ 192m</b>	<b>\$ 414m</b>	<b>-14%</b>	<b>236</b>	<b>13</b>	<b>90</b>

*FY25/26 revised budget excludes land sales, vested assets and BVL new capital offset*

Tauranga City Council

# Community Infrastructure Risk & Opportunities

Risks	Opportunities
<ul style="list-style-type: none"> <li>• 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.</li> <li>• Providing a secure pipeline of work allows council to have robust discussions with the supply chain around cost and efficiency. Uncertainty in the delivery programme means that council can lose this opportunity.</li> <li>• Uncertainty in the project pipeline may cause funders may reallocate money to other projects, which means the external funding may no longer be available to council, so those projects if they proceed may do so at a higher capital cost to council.</li> </ul>	<ul style="list-style-type: none"> <li>• 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</li> <li>• 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</li> <li>• Ensuring the scope of projects are correct and reflect not only the requirements of stakeholders but also the best outcome for the community and reflect value for money. For example, the recent relocation of the waterfront toilets, reused a community asset into an area a high demand (Pacific Park Playground) without purchasing a new toilet block.</li> </ul>

# Community Infrastructure FY2025/26 Projects

	FY26					Total Project					
	FY26 Actuals (to end Dec)	FY26 Annual Plan Budget	FY26 Revised Budget	FY26 Forecast	FY26 Forecast Variance	Actuals to Date <sup>1</sup>	Total Project Budgets FY26 to FY34 per 26AP <sup>2</sup>	Total Project Budget per 24-34 LTP	Total Project Budget per 26AP <sup>2</sup>	Total Forecast EAC	Total Forecast Variance <sup>4</sup>
Gate Pa Community Centre	0.2m	5.8m	4.1m	2.0m	-2.1m	2.4m	5.8m	8.0m	8.0m	7.8m	-0.2m
Gordon Spratt Master Plan	0.1m	4.8m	3.3m	2.3m	-1.0m	5.8m	4.8m	10.6m	10.6m	10.0m	-0.6m
Baypark Master Plan <sup>3</sup>	0.2m	3.8m	2.0m	1.8m	-0.2m	3.9m	43.7m	36.1m	47.4m	13.9m	-33.5m
Links Ave Artificial Turf	2.7m	3.1m	3.1m	2.9m	-0.2m	8.2m	3.1m	8.6m	8.6m	8.4m	-0.2m
Waterfront Central Plaza	0.1m	3.7m	3.3m	1.2m	-2.1m	2.2m	6.1m	10.3m	9.7m	6.4m	3.3m
Renewals <sup>5</sup>	3.1m	11.4m	10.5m	7.8m	-2.6m	56.3m	96.0m	145.4m	150.5m	150.5m	0
Balance of Community Infrastructure <sup>5</sup>	4.5m	31.8m	30.8m	24m	-6.7m	142.8m	397.1m	500.5m	538.8m	480.4m	-15.6m
<b>Total</b>	<b>10.8m</b>	<b>64.3m</b>	<b>57.0m</b>	<b>42.0m</b>	<b>-15.0m</b>	<b>221.6m</b>	<b>556.5m</b>	<b>719.4m</b>	<b>773.6m</b>	<b>677.6m</b>	<b>-37.8m</b>

<sup>1</sup>includes all historic multi-year spend to the end of Dec 2025

<sup>2</sup> reflects budgets to the end of FY34 and is subject to future Annual Plan/Long-term plan decision making, impacting phasing and inflationary allowances.






<sup>3</sup> Reporting and forecast reflects approved spend as part of council resolution 14 July 2025

<sup>4</sup> Includes any forecast unspent project contingency and risk allowances that are part of the total project budget.

<sup>5</sup> Note impacts of organizational structure on budget lines are being worked through, some renewals and balance of programme budgets will move to new reporting cost centers but this was not confirmed at time of generating this report.

Tauranga City Council

# Community Infrastructure Key Projects

Project	Project Updates	Overall RAG	Current Lifecycle Stage	Project Completion Date
Gate Pa Community Centre	Blessing was held on the 26 Nov, and Asbestos removal and building demolition was completed in Dec. Drawings have been submitted for the Building Consent (BC) amendment, changes required during Resource Consent process . Currently waiting on BC amendment to be approved.		Implement	Late 2026
Gordon Spratt Master Plan	Currently working through design process with stakeholders.		Design	Late 2026
Baypark Master Plan	The Baypark programme received formal approval to proceed from Tauranga City Council on 14 July 2025. Early stage value for money review of design is underway. Stakeholder engagement is ongoing. Council report scheduled for April 2026.		Design	Late 2027
Links Ave Artificial Turf	Project is Completed.		Close Out	Nov 25
Waterfront Central Plaza	Tender evaluation completed, however the project team are looking at value engineering opportunities within the design to reduce overall costs. Currently on hold.		Design	Late 26

Tauranga City Council

# Waters Risk & Opportunities

Risks	Opportunities
<ul style="list-style-type: none"> <li>• Resourcing to deliver the current and future programme of works – especially leading up and heading through the impending Local Waters Done Well transition. We need to deliver well through the period of change with a risk of key personnel being required outside of the delivery programme to support transition work fronts.</li> <li>• With the Water Services Delivery Plan being approved and the Draft AP27 programme now understood the resourcing requirement have been confirmed - with required recruitment and onboarding underway for new staff. The LWDW transition resourcing requirements (relating to delivery staff) will be closely monitored and managed.</li> <li>• The City Water's team runs longer term panels and programmes to deliver its programme of works. The panels have a range of expiry dates – before, around and after the proposed Water Organisation transition date. The delivery strategy using these panels and programmes is being worked through. This includes working with the transition team / WBOP to ensure any decisions made will not be detrimental to the possible future organization.</li> </ul>	<ul style="list-style-type: none"> <li>• The Waters Programme consists of a range of various projects and programmes – with many offering great professional experience with scope for 'extention' and development opportunities for our internal staff. Providing we manage this well, through targeted planning and providing adequate support, it can accelerate the building of the team's overall capability.</li> <li>• Continual improvement of our strategic procurement initiatives– with the plan to combine our professional services panels (planning delivery and design delivery) into a single panel – which has the capability for providing greater efficiency / value for money. Providing performance is achieved along the way many projects will have the capability to move from initiation through to detailed design – without having to 're-procure'.</li> </ul>

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# Waters FY2025/26 Projects

	FY26					Total Project					
	FY26 Actuals (to end Dec)	FY26 Annual Plan Budget	FY26 Revised Budget	FY26 Forecast	FY26 Forecast Variance	Actuals to Date <sup>1</sup>	Total Project Budgets FY26 to FY34 per 26AP <sup>2</sup>	Total Project Budget per 24-34 LTP	Total Project Budget per 26AP <sup>2</sup>	Total Forecast EAC	Total Forecast Variance <sup>4</sup>
Main Wairakei Pump Station	1.2m	3.8m	2.6m	1.5m	-1.2m	5.3m	37.3m	43.9m	41.4m	35.2m	-6.2m
Opal Drive Pump Station	12.2m	13.1m	13.7m	18.4m	4.7m	29.9m	20.2m	38.5m	37.7m	31.8m	-5.9m
Wairakei Rising Main – Stage 1	0.01m	2.3m	2.4m	1.2m	-1.2m	1.8m	18.1m	13.1m	20.1m	14.3m	-5.8m
Te Maunga WWTP Bioreactor 2	6.6m	12.0m	12.5m	14.2m	1.7m	39.9m	19.1m	55.1m	52.0m	54.4m	2.4m
Te Maunga WWTP Electrical & Aeration	0.5m	4.5m	2.8m	2.1m	-0.7m	0.9m	9.5m	8.4m	10.2m	9.9m	-0.3m
Cambridge Reservoir Trunk Main Relocations	1.7m	5.0m	5.0m	5.2m	0.3m	4.3m	79.1m	80.1m	82.5m	80.1m	-2.4m
Mansels Access & WW Renewal Main	1.7m	4.4m	4.4m	4.6m	0.2m	2.3m	4.5m	4.8m	5.1m	4.85m	-0.25m
Balance of Waters	30.6m	63.5m	71.1m	64.3m	-6.8m	846.1m	1,777.9m	2,609.8m	2,601.5m	2,601.4m	-0.1m
<b>Total</b>	<b>54.6m</b>	<b>108.7m</b>	<b>114.5m</b>	<b>111.5m</b>	<b>-3.0m</b>	<b>930.6m</b>	<b>1,965.7m</b>	<b>2,853.6m</b>	<b>2,850.5m</b>	<b>2,838.85m</b>	<b>-11.65m</b>




<sup>1</sup>includes all historic multi-year spend to the end of Dec 2025

<sup>2</sup> reflects budgets to the end of FY34 and is subject to future Annual Plan/Long-term plan decision making, impacting phasing and inflationary allowances.

<sup>4</sup> Includes any forecast unspent project contingency and risk allowances that are part of the total project budget.





Tauranga City Council

# Waters Key Projects

Project	Project Updates	Overall RAG	Current Lifecycle Stage	Project Completion Date
Main Wairakei Pump Station	Resource Consent is almost complete with our preference for a limited notification deferring the commencement of the works. Detailed Design is complete, the ECI contractor is pricing the works. Start on site is expected in Q3 2026, with some minor enabling works to occur prior.		Design	31 Aug 2029
Opal Drive Pump Station	The project is slightly behind schedule due to working through contaminated land issues early in construction. The schedule has been maintained since then. There has been a potential archaeological discovery encountered on site - which is being worked through with appropriate process. The project can continue to progress whilst this process is underway - with some minor impacts. There have been no major complaints from the local community. Estimated cost to complete is currently on target to be completed within its whole of life funding envelope. The current financial year's budget allowance is due to be exceeded based on a greater than planned progress. Internal approvals are under way to manage this budget movement from within the waters programme.		Implement	31 Aug 2027
Wairakei Rising Main	Project on track. Design contract awarded this month.		Design	30 Jun 2029

Tauranga City Council

# Waters Key Projects

Project	Project Updates	Overall RAG	Current Lifecycle Stage	Project Completion Date
Te Maunga WWTP Bioreactor 2	The Bioreactor 2 above ground works is progressing well with the installation of the precast walls nearing completion. The Bioreactor is on track to be completed by Dec 2026. Due to earlier issues with ground improvements the project's contingency budget has been depleted to low levels - leaving it at risk of exceeding its approved levels of funding. Sufficient additional funding is expected to be available if required from other Te Maunga projects. The yearly progress is better than planned - meaning further funding may be sought. This is available from other yearly underspends in the programme.		Implement	30 Jun 2027
Te Maunga WWTP Electrical & Aeration	Aerator pipework and power upgrade design for the WWTP is complete with pricing underway.		Design	15 Dec 2026
Cambridge Reservoir Trunk Main Relocations	This project includes Chadwick Link watermain and consists of multiple stages, each with its own complexities and delivery pathways, including delivery of sections by NZTA as part of TNL and developers. The ECI contractor and Designer have been working collaboratively to finalise progress each stage – with the Cambridge Road Section design and awarded and due to commence construction in Feb 26.		Design	30 Jun 2029
Mansels Access & WW Renewal Main	The works are progressing well through the construction of this replacement wastewater main located in a heavily vegetated and low lying, poor ground condition area at the back of properties.		Implement	30 Apr 2026

Tauranga City Council

# Transport FY2025/26 Projects

	FY26**					Total Project					
	FY26 Actuals (to end Dec)	FY26 Annual Plan Budget	FY26 Revised Budget	FY26 Forecast	FY26 Forecast Variance	Actuals to Date*	Total Project Budgets FY26 to FY34 per 26AP**	Total Project Budget per 24-34 LTP	Total Project Budget per 26AP**	Total Forecast EAC	Total Forecast Variance <sup>4</sup>
Taurikura Drive Upgrade	10.2m	13.6m	13.7m	10.4m	-3.3m	12.9m	26.7m	30.4m <sup>1</sup>	30.7m <sup>1</sup>	14.4m	-16.3m
Arterial Route Review and Implementation	0.3m	5.6m	1.4m	0.8m	-0.6m	0.5m	10.6m	10.8m	10.8m	10.8m <sup>2</sup>	0
City Centre Public Transport Hub	0.7m	2.5m	2.2m	0.9m	-1.3m	4.4m	10.3m	16.2m	14.7m	15.8m <sup>2</sup>	1.1m
Te Okuroa Drive Extension To Tumu	2.1m	2.1m	2.7m	2.2m	-0.5m	5.5m	3.7m	9.1m	9.1m	9.0m <sup>3</sup>	-0.1m
Balance of Transport	14.0m	53.1m	58.7m	48.2m	-10.5m	429.0m	844.7m	1,262.8m	1,266.0m	1,262.8m	-3.2m
<b>Total</b>	<b>27.4m</b>	<b>76.9m</b>	<b>78.7m</b>	<b>62.6m</b>	<b>-16.1m</b>	<b>452.3m</b>	<b>896.0m</b>	<b>1,329.3m</b>	<b>1,331.1m</b>	<b>1,312.8m</b>	<b>-18.5m</b>

\*includes all historic multi-year spend to the end of Dec 2025

\*\* reflects budgets to the end of FY34 and is subject to future Annual Plan/Long-term plan decision making, impacting phasing and inflationary allowances.

<sup>1</sup> Assumes bus hub is constructed on Taurikura Drive rather than on TCL land. This relates to roading WBS lines only.

<sup>2</sup> Assumes full value of available funds will be spent eg will be delivered to use available budget once scope better understood.

<sup>3</sup> Cost to complete only relates to the current stage. Future works to connect to Te Tumu are not considered.





<sup>4</sup> Includes any forecast unspent project contingency and risk allowances that are part of the total project budget.

Tauranga City Council

# Transport Risk & Opportunities

Risks	Opportunities
<p><b>Funding &amp; Pipeline Uncertainty</b>                      Significant work has been put into developing a clear backlog of projects and in the development of a criteria by which to assess and prioritise these. Whilst there is now a clearer picture of which projects we have to deliver, there remains uncertainty as to the funding available to implement these.                      Co-funding opportunities remain limited via traditional NZTA channels following reprioritization of central government spending.                      As savings are recognized these are raised to EM's however the available time to deliver some works can be challenging.</p> <p><b>Reliance on Third Parties</b>                      A number of projects involve either new electrical assets (typically street lights / signals) or changes to existing assets (pole relocations etc). Recent changes to Powerco processes mean that TCC now has less control and visibility over the design / approvals process.                      Where we are required to undertake works on or adjacent to the rail corridor, we engage with Kiwirail. Where our designs require signals or civils works directly impacting the Kiwirail network there is a prescribed design and review process over which TCC has limited control and this can have an impact on our programme.</p> <p><b>Projects Spanning Financial Years</b>                      Currently smaller projects are typically allowed for in the AP to be commenced and completed in a single financial year. Whilst this timeframe is generally achievable it does limit the ability to stagger design and physical works coming to the market.</p>	<p><b>Internal Resources</b>                      Increasingly both the Transport Projects Team and Engineering Services Team have focused on self delivery of projects either in part or completely. This has reduced reliance on external consultants and led to increase in ability within the existing teams.                      Consideration is also being given to targeting the engagement of specific suppliers where we can put internal resources beside them to upskill staff and improve TCC process. The uptake of the new NSZ3910:2023 contract has been a particular focus of this targeted engagement.</p> <p><b>Rapidly Deployable Projects</b>                      Through the identification of savings on projects within the current financial year and with approval of EM's the team have commenced delivery of additional projects where designs are either relatively simple or already "in the drawer".                      Whilst there remains a number of designs yet to be implemented continuing to identify such projects and undertake designs early will allow community interest projects to be delivered.</p>

# Transport Key Projects

Project	Project Updates	Overall RAG	Current Lifecycle Stage	Project Completion Date
Arterial Route Review and Implementation	<p>Across the three work streams, progress can be summarised as follows:</p> <ul style="list-style-type: none"> <li>• Modelling (Stage 2): Intervention testing is well underway. Modelling team has modelled Fraser street scenario and currently working on Welcome bay road section.</li> <li>• Communications and Engagement: The feedback collected through both the workshops/drop-in sessions and the survey will help inform the next stage of project planning and decision-making. A paper outlining the outcomes and recommended next steps will be presented to Council in the New Year.</li> <li>• Route Protection: Ongoing coordination with partners to identify and safeguard corridors for future major works. Engagement continues to ensure planned projects are aligned and risks are mitigated early.</li> </ul>		Design	March 2027
Taurikura Drive Upgrade	Construction is complete and minor defects will be addressed after the busy Christmas period.		Close Out	March 2026
Te Okuroa Drive Extension To To Tumu	The contract for Stage 2 is complete. Including PC and Post Construction SSA walkover (excluding minor remedials)		Close Out	September 2025
City Centre Public Transport Hub	Durham Street Bus Hub = Completed and project now in Defects Period. Elizabeth Street Intercity Stop = Works generally completed with only minor works remaining.		Implement	Durham Apr 25 Elizabeth Mar 26

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# Transport Key Projects – Maintenance

Project	Project Updates	Overall RAG	Current Lifecycle Stage	Project Completion Date																				
Renewals	<p>Road pavements wear out and reach a point where the cost to undertake increasing maintenance repairs outweighs the cost to renew the whole pavement structure. 9 sites are programmed for renewal this summer.</p> <ul style="list-style-type: none"> <li>○ Paraone Koikoi / Matakokiri roundabout - Tauriko - complete micromilled last weekend</li> <li>○ Whiore Ave/Taurikura Dr roundabout – Tauriko – concrete programmed to start late March</li> <li>○ Totara St / Hull St Roundabout plus a section of Totara towards the salt plant concrete -May/June or next year</li> <li>○ Castlewold Dr from Sterling Gate for approximately 300m – completed February (asphalt)</li> <li>○ Waihi Road, uphill lane from Judea Rd to Payne St programmed for March (asphalt)</li> <li>○ Mangatawa Link Rd bends – programmed for March (asphalt)</li> <li>○ Cambridge Rd – short section in vicinity of Miles Lane – programmed for March (asphalt)</li> <li>○ Ngatai / Bureta Roundabout (road Improvement project with a pavement renewal component)</li> </ul> <p>Tender evaluation underway - start expected April/May</p>	●	Implement	30 June 26																				
Resurfacing	<div style="display: flex; justify-content: space-around;"> <div data-bbox="562 783 1003 1031"> <p><b>AC Reseals Progress (by sites)</b></p> <table border="1"> <caption>AC Reseals Progress (by sites)</caption> <thead> <tr> <th>Category</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Complete</td> <td>65%</td> </tr> <tr> <td>To Complete</td> <td>31%</td> </tr> <tr> <td>Impacted by others</td> <td>4%</td> </tr> <tr> <td>Removed / On hold</td> <td>0%</td> </tr> </tbody> </table> </div> <div data-bbox="1016 783 1473 1031"> <p><b>CS Reseals Progress (by sites)</b></p> <table border="1"> <caption>CS Reseals Progress (by sites)</caption> <thead> <tr> <th>Category</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Complete</td> <td>64%</td> </tr> <tr> <td>To Complete</td> <td>22%</td> </tr> <tr> <td>Impacted by others</td> <td>6%</td> </tr> <tr> <td>Removed / On hold</td> <td>8%</td> </tr> </tbody> </table> </div> </div> <ul style="list-style-type: none"> <li>• Resourcing programme on track at around 65% completion although behind than last year due to weather – however, still low risk of not making the target kilometers .</li> </ul>	Category	Percentage	Complete	65%	To Complete	31%	Impacted by others	4%	Removed / On hold	0%	Category	Percentage	Complete	64%	To Complete	22%	Impacted by others	6%	Removed / On hold	8%	●	Implement	<p>30 Mar 26 (chipseal)</p> <p>30 May 26 (asphalt temp dependent)</p>
Category	Percentage																							
Complete	65%																							
To Complete	31%																							
Impacted by others	4%																							
Removed / On hold	0%																							
Category	Percentage																							
Complete	64%																							
To Complete	22%																							
Impacted by others	6%																							
Removed / On hold	8%																							

# Chip over asphalt outputs

In December and January

- 424 letters delivered (approx. 300 by hand)
- 7% responded
- 2% indicated affirmative for contribution
- No street achieved a majority in favour of paying
  
- 159 requests for information
- 14 CCMs to our contractor
- 2 drop-in session notices sent via PRRA social media and Council channels
- Over 60 people from the community attended drop-in sessions at Papamoa Library



Tauranga City Council

# Chip over asphalt outputs

- Papamoa COA sites complete
- 4 face to face interactions with staff/ contractors in Papamoa
- 15 email/ requests for information

Total programme for COA:

- 18 of 21 COA complete with minimal incidents on

By Quantity - LK	Total	Complete	%
CS Reseals	39,884	30,230	76%
AC Reseals	14,336	9,338	65%



# Digital Services Risk & Opportunities

Risks	Opportunities
<p><b>Organisational capacity</b> - all projects have a combination of technological and business process design. Introducing new digital products and services can and will influence the way processes may work and that can have a profound impact on our people, The purposeful definition and introduction of new processes requires time and effort from specialists inside Digital Services and across the business – potentially requiring back-filling of resources. This has a time and cost impact on the business projects.</p> <p><b>Organisational fatigue</b> – In the current climate of on-going internal change and uncertainty, and with the addition of recent events such as the recent tragedy at Mauao, additional pressure is being felt by already strained resources. This has become evident in the current project teams (both Digital Services and the business). The risk in this, is that the ability to absorb change and adapt to new ways of working is diminished as the tolerance levels wain.</p> <p><b>Organisational risk appetite</b> – TCC maintains a low tolerance for risk to its' digital systems, data security and services, prioritising integrity and availability of information. Significant cybersecurity breaches, major data losses, or prolonged system outages are not acceptable, and critical vulnerabilities must be promptly addressed.</p>	<p><b>Using innovation to deliver value for money</b> – challenges with budget and other resource pressure needs to drive innovation and “new ways of working”. Digital Services is investigating how to better use automation processes and Artificial Intelligence (AI) solutions via proof of concepts to deliver faster, more flexible, and potentially more cost-effective and efficient business solutions.</p> <p><b>Increase in business engagement</b> – Digital Services is positioning itself to leverage smarter and more customer-centric approaches to engaging with colleagues in TCC. This helps us to ensure we have a view of upcoming projects or initiatives, through the development of new business cases and their addition to the forecasts in the long-term plans. This helps to more clearly identify those requiring future digital support and drives more effective planning and prioritisation. Additionally, it facilitates a deeper understanding of business needs, allowing digital teams to proactively promote existing technology where feasible (aligning with our Value for Money objectives) before considering the implementation of new digital solutions.</p> <p><b>Mitigation of cybersecurity risk</b> – All new digital initiatives must be designed and managed to minimize cyber/security risks. Current technology risks must be reevaluated to ensure alignment to the agreed "low" risk appetite. Mandatory staff training is a minimum requirement, and robust disaster recovery plans must be in place to ensure service continuity and data protection. The push to de-commission our aging Ozone ERP platform also forms a key focus on this area.</p>

# Digital Services FY2026 Projects



	FY26					Total Project					
	FY26 Actuals (to end Dec)	FY26 Annual Plan Budget	FY26 Revised Budget	FY26 Forecast	FY26 Forecast Variance	Actuals to Date <sup>1</sup>	Total Project Budgets FY26 to FY34 per 26AP <sup>2</sup>	Total Project Budget per 24-34 LTP	Total Project Budget per 26AP <sup>2</sup>	Total Forecast EAC	Total Forecast Variance
<b>Safe and Secure</b> Program (incl. Laptop Buy-Back in Oct 2025)	\$1.4m	\$3.3m	\$3.3m	\$3.3m	\$0	\$1.4m		\$9.1m	\$9.1m	\$9.1m	\$0
<b>Safe and Secure Lifecycle</b> Management Platforms	\$2.1m	\$2.3m	\$2.3m	\$2.3m	\$0	\$2.1m		\$4.7m	\$4.7m	\$4.7m	\$0
<b>ERP</b> De-Risking/Exiting Ozone	\$1.9m	\$5.4m	\$5.4m	\$5.4m	\$0	\$1.9m		\$15.5m	\$15.5m	\$15.5m	\$0
<b>ERP</b> SAP Finance and Rating Upgrade	\$0	\$0.6m	\$0.6m	\$0.6m	\$0	\$0		\$0.6m	\$0.6m	\$0.6m	\$0
<b>Business Improvements</b> Information Management Modernisation	\$0	\$0.2m	\$0.2m	\$0.2m	\$0	\$0		\$0.2m	\$0.2m	\$0.2m	\$0
<b>Business Improvements</b> AI	\$0	\$0.4m	\$0.4m	\$0.4m	\$0	\$0		\$0.6m	\$0.6m	\$0.6m	\$0
<b>Balance of Digital Program</b> Historic and future projects	\$0	\$0	\$0	\$0	\$0	\$77.3m		\$128.9m	\$136.0m	\$0	\$0
<b>Total</b>	<b>\$5.4m</b>	<b>\$12.2m</b>	<b>\$12.2m</b>	<b>\$12.2m</b>	<b>\$0</b>	<b>\$82.7m</b>	<b>\$84.3m</b>	<b>\$159.6m</b>	<b>\$166.7m</b>	<b>\$30.7m</b>	<b>\$0</b>

<sup>1</sup>Includes all historic multi-year spend to the end of Dec 2026

<sup>2</sup>reflects budgets to the end of FY34 and is subject to future Annual Plan/Long-term plan decision making, impacting phasing and inflationary allowances.



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# Digital Services Projects

Project	Project Description	Project Updates	Overall RAG	Current Lifecycle Stage	Project Completion Date
<b>Safe and Secure Program</b> (incl. Laptop Buy-Back)	An annual program focused on maintaining a secure and resilient digital environment by refreshing critical infrastructure, enhancing cybersecurity measures, and implementing initiatives that adapt to evolving technology and business needs.	<ul style="list-style-type: none"> <li>• DaaS Phase 1 is complete with all laptops now on Windows 11 with a new secure infrastructure environment built to manage them effectively. Phase 2 is in discovery with all non-laptop devices and our cloud machines to be completed Q3/4.</li> <li>• Firewall replacement is successfully complete, with a full replacement of the corporate firewall, and the segregation of Waters and TTOC onto their own firewall enhancing our security posture.</li> <li>• Critical network upgrades are still underway and have been progressing well.</li> <li>• Virtual Server environment upgrade is complete with new underlying hardware and a redesign of the environment to maximise resilience.</li> <li>• Backup modernisation is underway which protects our data in the Microsoft Cloud as well as moving off legacy tape storage for long term retention to a cloud-based solution.</li> </ul>		Delivery	June 2026
<b>Safe and Secure Lifecycle Management Platforms</b>	Upgrades and patches to our core digital platforms to ensure we remain compliant, secure and under support along with taking advantage of new capability from our investments.	<ul style="list-style-type: none"> <li>• Environment refresh completed.</li> <li>• Updated versions including security patches applied across eco system as required</li> <li>• Server migrations completed to support safe and secure components</li> </ul>		Delivery	June 2026




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# Digital Services Projects

Project	Project Description	Project Updates	Overall RAG	Current Lifecycle Stage	Project Completion Date
ERP De-Risking/Exiting Ozone	<p>Removing the risk of Council's legacy ERP platform, Ozone, by migrating to a modern supportable ERP.</p> <p>Current project streams are described in next slide</p>	<ul style="list-style-type: none"> <li>• Programme of work initiated and on track</li> <li>• Grants &amp; Subsidies (and Dividends &amp; interest) Revenue Project - Delivery</li> <li>• Animals Management Project - Discovery &amp; Design</li> <li>• Service Management (CCM) Project - Discovery &amp; Design</li> <li>• Parking Revenue Project - Pre-Initiation</li> <li>• Future projects yet to be planned: Cemeteries, Building Services Revenue, Airport Revenue, Env. Planning Revenue (including Development Contributions), Env. Regulation Revenue, Other Revenue, Other Processes</li> </ul>		Pre-Initiation, Discovery, Design, Delivery	FY28
ERP De-Risking/Exiting Ozone	<p><b>Grants &amp; Subsidies Revenue Project</b> This project will migrate Grants &amp; Subsidies (and Dividends &amp; Interest) Revenue from Ozone to the SAP Finance platform (processing ~\$130m revenue p.a.). The purpose of the project also includes foundational build and delivery of stanardised and streamlined processes for ad-hoc Sundry Invoices and Collections, suitable for other business lines to adopt in the future.</p>	<ul style="list-style-type: none"> <li>• Discovery and Design completed. Now in Delivery phase</li> <li>• On track against P50 Target 'best case' scenario spend to date and estimate at completion</li> <li>• Validated that the solution can be delivered by using existing 'out of the box' SAP Finance functionality with standard configuration</li> <li>• Scope validated</li> <li>• Business Case assumption validation in progress</li> </ul>		Delivery	End of March 2026



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# Digital Services Projects

Project	Project Description	Project Updates	Overall RAG	Current Lifecycle Stage	Project Completion Date
ERP De-Risking/Exiting Ozone	<p><b>Animal Management Project</b></p> <p>This project will migrate end-to-end Animal Management processes from Ozone to a modern and stable platform. The purpose of the project is to:</p> <ul style="list-style-type: none"> <li>Assure continuity of Animal Services;</li> <li>Reduce heavy system load on Ozone by migrating bulk Dog Renewal processes (reducing risk);</li> <li>Provide foundation for other Regulatory processes</li> </ul>	<ul style="list-style-type: none"> <li>Project initiated, Now in Discovery and Design phase.</li> <li>On track against P50 Target 'best case' scenario spend to date. An estimate at completion will be forecast upon the completion of the Discovery and Design phase.</li> </ul>		Discovery & Design	End of June 2026
ERP De-Risking/Exiting Ozone	<p><b>Service Management (CCM) Project</b></p> <p>This project will migrate Service Tickets (aka CCMs) from Ozone to a modern Service Cloud platform (approx. 66.5k tickets p.a. and ~400 users). The purpose of the project is to:</p> <ul style="list-style-type: none"> <li>Assure continuity of service for our community;</li> <li>Simplify our complex Service Ticket structure;</li> <li>Enable standardised service levels and reporting;</li> <li>Delivery AI capability to enable future efficiencies</li> </ul>	<ul style="list-style-type: none"> <li>Project initiated, Now in Discovery and Design phase.</li> <li>On track against P50 Target 'best case' scenario spend to date. An estimate at completion will be forecast upon the completion of the Discovery and Design phase.</li> </ul>		Discovery & Design	October - December 2026
ERP SAP Finance and Rating Upgrade	<p>Undertaking a major version technical upgrade of the core of our modern ERP, SAP. This will ensure TCC remains under support whilst releasing new features such as embedded Artificial Intelligence (AI functionality).</p>	<ul style="list-style-type: none"> <li>Pre-checks will need to be run again, as this was last run before the Rates and Land Management Project. This is a requirement due to new functionality being introduced.</li> <li>Upgrade is scheduled for April 2026 which will have the least impact on the Exiting Ozone programme.</li> </ul>		Initiation	June 2026

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# Digital Services Projects

Project	Project Description	Project Updates	Overall RAG	Current Lifecycle Stage	Project Completion Date
<b>Business Improvements</b> Information Management Modernisation	We are upgrading how Council manages its data and information to ensure everything is accurate, secure, and easy to access. This enables and supports better decision-making, meets legal requirements, and promotes community trust. It is a smart investment that improves efficiency, accuracy and reduces risk.	<ul style="list-style-type: none"> <li>We are in the project setup phase with planning meetings underway.</li> <li>The infrastructure is in progress to support the Objective 3sixty solution which is a key component required to achieve the outcomes.</li> </ul>		Delivery	August 2026
<b>Business Improvements</b> AI	TCC has established an AI Centre of Excellence to lead the responsible, strategic adoption of artificial intelligence across Council operations. This initiative will improve service delivery, reduce costs, and increase productivity by embedding AI into core services, enabling smarter, faster, and more efficient ways of working.	<ul style="list-style-type: none"> <li>The Centre of Excellence (CoE) been formed and is working on initiatives with Legal and Privacy and organising workshops with Transport to explore further options.</li> <li>The LGOIMA AI proof of concept has been completed, enabling email processing for LGOIMA's in a fraction of time. Removing duplicate emails which took four days to complete previously can be processed in 15 seconds with the AI solution. Next step is to productionise.</li> </ul>		Delivery	June 2026

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# Balance of Projects

	FY26					Total Project					
	FY26 Actuals (to end Dec)	FY26 Annual Plan Budget	FY26 Revised Budget	FY26 Forecast	FY26 Forecast Variance	Actuals to Date <sup>1</sup>	Total Project Budgets FY26 to FY34 per 26AP <sup>2</sup>	Total Project Budget per 24-34 LTP	Total Project Budget per 26AP <sup>2</sup>	Total Forecast EAC	Total Forecast Variance <sup>4</sup>
Major Transport Projects	44.5m	103.5m	103.1m	79.1m	-24.0m	271.3m	576.4m	805.8m	809.9m	805.8m	0.0m
Civic & City Centre Projects	43.8m	95.2m	90.7m	88.4m	-2.3m	245.2m	360.9m	536.4m	572.8m	616.9m	
Balance of Programme	3.9m	41.5m	24.1m	17.3m	-6.7m	148.9m	384.2m	531.1m	536.1m	524.4m	
<b>Total</b>	<b>92.2m</b>	<b>240.2m</b>	<b>217.9m</b>	<b>184.8m</b>	<b>-33.0m</b>	<b>665.5m</b>	<b>1,321.5m</b>	<b>1,873.4m</b>	<b>1,918.8m</b>	<b>1,951m</b>	

<sup>1</sup>includes all historic multi-year spend to the end of Dec 2025

<sup>2</sup> reflects budgets to the end of FY34 and is subject to future Annual Plan/Long-term plan decision making, impacting phasing and inflationary allowances.

Note: The full TMOTP programme, including waterfront projects, is reported separately through the City Future Committee.

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## Other Key Projects

Project / Programme	Project Updates
Major Projects: Transport	This programme is reported separately to City Delivery Committee
Major Projects: Civic & City Centre Projects	This programme is reported directly to Council

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# Community Infrastructure Highlights



Gate Community Centre Underway



Building Renewals Historic Village



Fergusson Park Boat Ramp Renewal



Links Ave Artificial Turf Complete and Open

# City Waters Highlights

## Mansells WW Renewal & Wetland 5



# Bioreactor 2



Progress from Nov 25 to Feb 26

