



# AGENDA

## City Delivery Committee meeting Monday, 15 December 2025

**I hereby give notice that a City Delivery Committee meeting will be held on:**

**Date: Monday, 15 December 2025**

**Time: 1:30 pm**

**Location: Tauranga City Council Chambers  
Level 1 - 90 Devonport Road  
Tauranga**

*Please note that this meeting will be livestreamed and the recording will be publicly available on Tauranga City Council's website: [www.tauranga.govt.nz](http://www.tauranga.govt.nz).*

**Marty Grenfell  
Chief Executive**

# Terms of reference – City Delivery Committee

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## Common responsibility and delegations

The following common responsibilities and delegations apply to all standing committees.

### Responsibilities of standing committees

- Establish priorities and guidance on programmes relevant to the Role and Scope of the committee.
- Provide guidance to staff on the development of investment options to inform the Long Term Plan and Annual Plans.
- Report to Council on matters of strategic importance.
- Recommend to Council investment priorities and lead Council considerations of relevant strategic and high significance decisions.
- Provide guidance to staff on levels of service relevant to the role and scope of the committee.
- Establish and participate in relevant task forces and working groups.
- Engage in dialogue with strategic partners, such as Smart Growth partners, to ensure alignment of objectives and implementation of agreed actions.
- Confirmation of committee minutes.

### Delegations to standing committees

- To make recommendations to Council outside of the delegated responsibility as agreed by Council relevant to the role and scope of the Committee.
- To make all decisions necessary to fulfil the role and scope of the Committee subject to the delegations/limitations imposed.
- To develop and consider, receive submissions on and adopt strategies, policies and plans relevant to the role and scope of the committee, except where these may only be legally adopted by Council.
- To consider, consult on, hear and make determinations on relevant strategies, policies and bylaws (including adoption of drafts), making recommendations to Council on adoption, rescinding and modification, where these must be legally adopted by Council.
- To approve relevant submissions to central government, its agencies and other bodies beyond any specific delegation to any particular committee.
- Engage external parties as required.

# Terms of reference – City Delivery Committee

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## Membership

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<b>Chair</b>	Deputy Mayor Jen Scoular
<b>Deputy chair</b>	Cr Kevin Schuler
<b>Members</b>	Cr Hautapu Baker Cr Glen Crowther Cr Rick Curach Cr Steve Morris Cr Marten Rozeboom Cr Rod Taylor Cr Hēmi Rolleston  Mayor Mahé Drysdale (ex officio) Jacqui Rolleston-Steed - Tangata Whenua Representative
<b>Non-voting members</b>	(if any)
<b>Quorum</b>	<u>Half</u> of the members present, where the number of members (including vacancies) is <u>even</u> ; and a <u>majority</u> of the members present, where the number of members (including vacancies) is <u>odd</u> .
<b>Meeting frequency</b>	Six weekly

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## Role

The role of the City Delivery Committee is:

- To ensure and report delivery against agreed targets and benchmarks across capital investment, operating activity, and engagement.
- To ensure community involvement in, and support for, Council projects, proposals, initiatives and services.
- To monitor delivery of activity by community-led organisations receiving Council funding, partnering with, or otherwise contracted to, Council.
- To determine the reporting frequency for financial performance targets across the organisation, and to measure and regularly report on delivery against those.
- To review and improve public confidence and participation in Council decision making processes.
- To measure delivery of projects by ensuring that approved projects are effectively planned and delivered in full, on time, in scope, and within budget.
- To determine the reporting frequency for performance measures for non-financial activity and regularly report against those measures.
- To ensure the Annual Report provides relevant, transparent and accurate information.

## Scope

- All projects, both capital and operating, where the business case has been approved are included in the scope of the Delivery Committee.
- Develop and monitor delivery of a council-wide engagement and communications strategy.
- Lead the development of relationships with community organisations, schools, businesses and other groups to broaden Council's reach into the community and use of available resources.

- Receive and consider feedback from the community including, but not limited to, the annual residents' survey.
- Review statements of intent and receive reporting of the Local Government Funding Agency.
- Receive reporting from all other Council-controlled organisations.
- Receive reporting from Priority One.
- Receive reporting by Mainstreet organisations as appropriate.
- Receive reporting against partnership agreements with key cornerstone organisations (as per the Community Funding Policy) and from other community-led organisations as appropriate.
- Assess the organisation's processes to ensure these are not constraining the organisation in delivering value for money.
- Review the proposed approach and options for procurement processes that the Committee considers significant having taken into account value, risk, and public interest.
- Take necessary steps to ensure that procurement processes provide value-for-money.
- Approval of tenders and contracts that are outside of approved staff delegations.
- Ensure that where projects have a potential negative environmental impact, appropriate mitigation is considered in design, delivery, and eventual operations.
- Monitor the delivery of projects. (Note that the development of future strategic and growth-related projects, including future strategic transport projects, will be monitored by the City Future Committee until the project purpose definition, business case, and funding are in place).
- Review regular financial performance reporting, including reporting against strategic outcomes, the Long-term Plan, the Annual Plan, and other strategic and implementation documents.
- Review non-financial performance reporting.
- Provide oversight on the preparation of the Annual Report and other external financial reporting required by legislation to ensure it not only meets legislative requirements, but that it provides transparent, relevant and accurate information.
- To reassess financial reporting targets for the next Long-term Plan process and make recommendations to Council accordingly.

## **Power to Act**

- To make all decisions necessary to fulfil the role, scope and responsibilities of the Committee subject to the limitations imposed.
- To establish sub-committees, working parties and forums as required.

## **Power to Recommend**

- To Council and/or any standing committee as it deems appropriate.

## **Chair and Deputy Chair acting as Co-Chairs**

- While the Chair and Deputy Chair of the Committee roles are separately appointed it is the intention that they act as co-chairs.
  - Only one person can chair a meeting at any one time. The person chairing the meeting has the powers of the chair as set out in standing orders and has the option to use the casting vote in the case of an equality of votes.
  - The rotation of the meeting chairs is at the discretion of the Chair and Deputy Chair and subject to their availability, however it is expected that they will alternate chairing meetings when possible.
  - When the Deputy Chair is chairing the meeting, the Chair will vacate the chair and enable the Deputy Chair to chair the meeting. The Chair will be able to stay and participate in the meeting unless they declare a conflict of interest in an item, in which case they will not participate or vote on that item.
  - The Chair and Deputy Chair will attend pre-agenda briefings and split any other duties outside of meetings, e.g. spokesperson for the Committee.



- The Chair and Deputy Chair will jointly oversee and co-ordinate all activities of the Committee within their specific terms of reference and delegated authority, providing guidance and direction to all members and liaising with Council staff in setting the content and priorities of meeting agendas.
- The Chair and Deputy Chair will be accountable for ensuring that any recommendations from the Committee are considered by the Tauranga City Council.



## Order of Business

<b>1</b>	<b>Opening karakia .....</b>	<b>9</b>
<b>2</b>	<b>Apologies .....</b>	<b>9</b>
<b>3</b>	<b>Public forum.....</b>	<b>10</b>
3.1	Robyn & Warren Dassler.....	10
3.2	Steve & Danielle Rundle .....	10
<b>4</b>	<b>Acceptance of late items .....</b>	<b>11</b>
<b>5</b>	<b>Confidential business to be transferred into the open.....</b>	<b>11</b>
<b>6</b>	<b>Change to order of business.....</b>	<b>11</b>
<b>7</b>	<b>Confirmation of minutes.....</b>	<b>12</b>
7.1	Minutes of the City Delivery Committee meeting held on 4 November 2025.....	12
<b>8</b>	<b>Declaration of conflicts of interest .....</b>	<b>26</b>
<b>9</b>	<b>Business.....</b>	<b>27</b>
9.1	Status Update on actions from prior City Delivery Committee meetings .....	27
9.2	City Operations Year in review 2024/2025 .....	35
9.3	Aspen Reserve Upgrade Options.....	56
9.4	Transport Minor Safety and Accessibility Project Update .....	70
9.5	Transport Minor Safety and Accessibility Prioritisation and Programme Status .....	77
<b>10</b>	<b>Discussion of late items .....</b>	<b>92</b>
<b>11</b>	<b>Public excluded session .....</b>	<b>93</b>
11.1	Te Maunga Wastewater Treatment Plant Bioreactor 1 Renewal Works and New Inlet Works advance works - Direct Appointment of Contractor .....	93
<b>12</b>	<b>Closing karakia .....</b>	<b>94</b>



**1 OPENING KARAKIA**

**2 APOLOGIES**

### **3 PUBLIC FORUM**

#### **3.1 Robyn & Warren Dassler**

##### **ATTACHMENTS**

**Nil**

#### **3.2 Steve & Danielle Rundle**

##### **ATTACHMENTS**

**Nil**

- 4      ACCEPTANCE OF LATE ITEMS**
- 5      CONFIDENTIAL BUSINESS TO BE TRANSFERRED INTO THE OPEN**
- 6      CHANGE TO ORDER OF BUSINESS**

## **7 CONFIRMATION OF MINUTES**

### **7.1 Minutes of the City Delivery Committee meeting held on 4 November 2025**

**File Number:** A19424620

**Author:** Caroline Irvin, Governance Advisor

**Authoriser:** Sarah Holmes, Team Leader: Governance & CCO Support Services

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### **RECOMMENDATIONS**

That the Minutes of the City Delivery Committee meeting held on 4 November 2025 be confirmed as a true and correct record.

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### **ATTACHMENTS**

#### **1. Minutes of the City Delivery Committee meeting held on 4 November 2025**





# **DRAFT MINUTES**

**City Delivery Committee meeting  
Tuesday, 4 November 2025**

**Order of Business**

<b>1</b>	<b>Opening karakia</b> .....	<b>3</b>
<b>2</b>	<b>Apologies</b> .....	<b>3</b>
<b>3</b>	<b>Public forum</b> .....	<b>4</b>
<b>4</b>	<b>Acceptance of late items</b> .....	<b>4</b>
<b>5</b>	<b>Confidential business to be transferred into the open</b> .....	<b>4</b>
<b>6</b>	<b>Change to order of business</b> .....	<b>4</b>
<b>7</b>	<b>Confirmation of minutes</b> .....	<b>5</b>
7.1	Minutes of the City Delivery Committee meeting held on 2 September 2025.....	5
<b>8</b>	<b>Declaration of conflicts of interest</b> .....	<b>5</b>
<b>9</b>	<b>Business</b> .....	<b>5</b>
9.6	Status Update on actions from prior City Delivery Committee meetings .....	5
9.7	Quarter 1 Financial Monitoring .....	6
9.8	1st Quarter 2025/26 Capital Programme Performance .....	6
9.9	Major Projects Update - Transport.....	7
9.1	Annual Residents Survey 2025/26 - Wave One Results and 2024/25 Benchmarking Report.....	7
9.2	City Centre Development Incentive Fund - Annual Report 2024/25.....	8
9.10	Grenada Street Pedestrian Crossing Options.....	9
9.5	Council-Controlled Organisations - Annual Reports 2024/25.....	10
9.4	Local Government Funding Agency - Annual Report 2024/25 and Annual General Meeting Shareholder Voting .....	11
9.3	Variable speed limit update and speed limit proposals .....	12
<b>10</b>	<b>Discussion of late items</b> .....	<b>12</b>
<b>11</b>	<b>Closing karakia</b> .....	<b>13</b>

**MINUTES OF TAURANGA CITY COUNCIL  
CITY DELIVERY COMMITTEE MEETING  
HELD AT THE TAURANGA CITY COUNCIL CHAMBERS, LEVEL 1 - 90 DEVONPORT ROAD,  
TAURANGA  
ON TUESDAY, 4 NOVEMBER 2025 AT 9.30AM**

**MEMBERS PRESENT:** Deputy Mayor Jen Scoular (Chair), Mayor Mahé Drysdale, Cr Hautapu Baker, Cr Glen Crowther, Cr Rick Curach, Cr Steve Morris, Cr Marten Rozeboom, Cr Kevin Schuler, Cr Rod Taylor, Ms Jacqui Rolleston-Steed, Cr Hēmi Rolleston, Tangata Whenua Member Ms Jacqui Rolleston-Steed (online).

**IN ATTENDANCE:** Christine Jones (General Manager: Strategy, Partnerships & Growth), Alastair McNeill (Acting COFO - Commercial & General Counsel), Reneke van Soest (General Manager: Operations & Infrastructure), Gareth Wallis (Head of Community Hubs, Arts, Heritage & Events), Kathryn Sharplin (Acting COFO - Finance & Digital), Tracey Hughes, (Manager: Organisational Financial Performance and Corporate), Sheree Covell (Treasury & Financial Compliance Manager), Susan Braid (Finance Lead Capital Performance and Community Investment), Chris Barton (Programme Director: Major Projects), Alex Johnston (Team Leader CPAD), Mike Seabourne (Head of Transport), Karen Hay (Team Leader: Engineering Services), Josh Logan (Team Leader: Policy & Corporate Planning), Emily McLean (Manager: Urban Centres Development), Caroline Lim (CCO Specialist), Helen Andrews (Financial Analyst), Caroline Irvin (Governance Advisor), Clare Sullivan (Team Leader: Governance Services).

**EXTERNAL:** Council Controlled Organisation representatives as listed in item 9.5

Timestamps are included at the start of each item and signal where the agenda item can be found in the recording of the meeting held on 4 November 2025 at [Council's YouTube Channel \(part 1\)](#) and [Council's YouTube Channel \(part 2\)](#)

## **1 OPENING KARAKIA**

Deputy Mayor Jen Scoular opened the meeting with a karakia.

## **2 APOLOGIES**

### **APOLOGY**

### **COMMITTEE RESOLUTION CDC/25/6/1**

Moved: Cr Hēmi Rolleston

Seconded: Mayor Mahé Drysdale

That the apology for lateness/absence received from Cr Baker be accepted.

**CARRIED**

### 3 PUBLIC FORUM

Nil

### 4 ACCEPTANCE OF LATE ITEMS

Nil

### 5 CONFIDENTIAL BUSINESS TO BE TRANSFERRED INTO THE OPEN

Nil

### 6 CHANGE TO ORDER OF BUSINESS

The Chair advised that the order of business would be as follows

1.	Status Updates on actions from prior City Delivery Committee meetings	Supplementary Agenda Item 9.6
2.	Quarter 1 Financial Monitoring	Supplementary Agenda Item 9.7
3.	1 <sup>st</sup> Quarter 2025/26 Capital Programme Performance	Supplementary Agenda Item 9.8
4.	Major Projects Update – Transport	Supplementary Agenda Item 9.9
5.	Annual Residents Survey 2025/26 – Wave One Results and 2024/25 Benchmarking Report	Agenda Item 9.1
6.	City Centre Development Incentive fund – Annual Report 2024/25	Agenda Item 9.2
7.	Variable speed limit update and speed limit proposals	Agenda Item 9.3
8.	Grenada Street Pedestrian Crossing Options	Supplementary Agenda Item 9.10
9.	Local government Funding Agency – Annual Report 2024/25 and Annual General Meeting Shareholder Voting	Agenda Item 9.4
10.	Council-Controlled Organisations – Annual Reports 2024/25 – External Presenters	Agenda Item 9.5

## 7 CONFIRMATION OF MINUTES

### 7.1 Minutes of the City Delivery Committee meeting held on 2 September 2025

#### COMMITTEE RESOLUTION CDC/25/6/2

Moved: Cr Kevin Schuler

Seconded: Ms Jacqui Rolleston-Steed

That the Minutes of the City Delivery Committee meeting held on 2 September 2025 be confirmed as a true and correct record.

**CARRIED**

## 8 DECLARATION OF CONFLICTS OF INTEREST

Nil

## 9 BUSINESS

Timestamp: 5 minutes (part 1)

### 9.6 Status Update on actions from prior City Delivery Committee meetings

**Staff** Alastair McNeil, Acting COFO - Commercial & General Counsel

#### **Actions**

That staff make the following amendments to the action schedule:

- Meeting 22 July 2025 – item 9.1 – a breakdown of costs for the Tauranga Waterfront Railway Crossing – change status to ‘in progress’.
- Meeting 4 June 2025 – item 9.2: information on total costs of contracts taken in house – change statuses to ‘in progress’.
- Meeting 4 June 2025 – item 9.2: a report to the Committee on further detailed consultants’ information – change status to ‘in progress’.
- Meeting 7 April 2025 – item 3.2: Deborah Turner, Public forum ‘Bus Stop Safety and Road Safety’ - that staff inform the Committee if Ms Turner has been updated on this matter and provide the Committee with the information provided to her.

#### COMMITTEE RESOLUTION CDC/25/6/3

Moved: Deputy Mayor Jen Scoular

Seconded: Cr Rick Curach

That the City Delivery Committee:

- (a) Receives the report "Status Update on actions from prior City Delivery Committee meetings".

**CARRIED**

Timestamp: 8 minutes (part 1)

## 9.7 Quarter 1 Financial Monitoring

**Staff** Kathryn Sharplin, Acting COFO - Finance & Digital  
Susan Braid, Finance Lead Capital Performance and Community Investment  
Sheree Covell, Treasury & Financial Compliance Manager  
Susan Braid, Finance Lead Capital Performance and Community Investment

Tabled document: Q1 P&L and Operating Deficit (attachment).

### Actions

That the finance staff:

- Provide the Committee with a full reconciliation of salaries and wages 2025 to Annual Plan 2026 including reduction in roles.
- Provide the Committee with more clarity on year-end costs, including accruals in the final year operating costs, and underspend in 24/25, the carry forwards, and more clarity on which have been resolved, and which are waiting to be resolved.

### COMMITTEE RESOLUTION CDC/25/6/4

Moved: Deputy Mayor Jen Scoular

Seconded: Mayor Mahé Drysdale

That the City Delivery Committee:

- (a) Receives the report "Quarter 1 Financial Monitoring".
- (b) Recommends to Council to approve capital budget adjustments of \$12.7m (net decrease) in the 2025/26 financial year as outlined in Attachment 3 of this report.

**CARRIED**

### Attachments

- 1 Q1 P&L and Operating Deficit

Timestamp: 1 hour and 16 minutes (part 1)

## 9.8 1st Quarter 2025/26 Capital Programme Performance

**Staff** Alex Johnston, Team Leader CPAD  
Mike Seabourne, Head of Transport

### Action

- That staff provide the Committee with a further breakdown of balance in their reporting.

**COMMITTEE RESOLUTION CDC/25/6/5**

Moved: Cr Marten Rozeboom

Seconded: Deputy Mayor Jen Scoular

That the City Delivery Committee:

- (a) Receives the report "1st Quarter 2025/26 Capital Programme Performance".

**CARRIED**

Timestamp: 1 hour and 33 minutes (part 1)

**9.9 Major Projects Update - Transport**

**Staff** Chris Barton, Programme Director: Major Projects

**Action**

- That staff clarify the cost forecasts for the Connecting Mount Maunganui project and whether they are within budget, particularly referencing the variance as noted on Attachment 2 of Item 9.7 (Q1 Financial Monitoring – pg. 29 of the supplementary agenda).

**COMMITTEE RESOLUTION CDC/25/6/6**

Moved: Cr Rod Taylor

Seconded: Cr Marten Rozeboom

That the City Delivery Committee:

- (a) Receives the report "Major Projects Update - Transport".

**CARRIED**

Timestamp: 1 hour and 46:39 minutes (part 1)

**9.1 Annual Residents Survey 2025/26 - Wave One Results and 2024/25 Benchmarking Report**

**Staff** Josh Logan, Team Leader: Policy & Corporate Planning

**Actions**

That staff:

- Communicate to our people on what is going well, in particular the reduction on Annual Plan costs for consultants and the in-housing of city operations.
- Communicate the organisational reset to the community.

**COMMITTEE RESOLUTION CDC/25/6/7**

Moved: Cr Steve Morris

Seconded: Cr Kevin Schuler

That the City Delivery Committee:

- (a) Receives the report "Annual Residents Survey 2025/26 - Wave One Results and 2024/25 Benchmarking Report"

**.CARRIED**

At 11.28am the meeting adjourned.

At 11.44am the meeting reconvened.

Timestamp: 9 minutes (part 2)

**9.2 City Centre Development Incentive Fund - Annual Report 2024/25**

**Staff** Emily McLean, Manager: Urban Centres Development

**Actions**

That staff:

- Create a master list of all city centre budgets (capex and opex) with a comment outlining the key objective of each budget (and example funded projects) to help clarify the purpose of each of the separate budget.
- Initiate discussions with the Tauranga Māori Business Association, Toi Kai Rawa and the Pacific Business Hub for opportunities of associated business members to the Vacant Shopfront Strategy that are/may be interested in occupying space in the Tauranga central business district.
- Provide further details on one of the initiatives the fund supported between July 2024 and June 2025 – specifically the \$50,000 for 'Feasibility Study' for the development of student accommodation in Spring Street' - who was it done by and what was the result, if any.

**COMMITTEE RESOLUTION CDC/25/6/8**

Moved: Cr Rod Taylor

Seconded: Deputy Mayor Jen Scoular

That the City Delivery Committee:

- (a) Receives the report "City Centre Development Incentive Fund - Annual Report 2024/25".

**CARRIED**

The Chair advised that item 9.10 would be taken before item 9.3



Timestamp: 35 minutes (part 2)

## 9.10 Grenada Street Pedestrian Crossing Options

**Staff** Mike Seabourne, Head of Transport  
Karen Hay, Team Leader: Engineering Services

At 12.31pm, Mayor Mahé Drysdale withdrew from the meeting.

At 12.31pm, Cr Hēmi Rolleston withdrew from the meeting.

### COMMITTEE RESOLUTION CDC/25/6/9

Moved: Cr Steve Morris

Seconded: Cr Rick Curach

That the City Delivery Committee:

- (a) Receives the report "Grenada Street Pedestrian Crossing Options".
- (b) Brings the project forward for delivery in FY26 within existing budgets.
- (c) Notes that the project will be fully loan-funded by Council at a total capital cost of \$161,000, including 20% risk allowance less contribution of \$33,521.
- (d) Notes that the annual consequential operating expense is estimated at \$10,401 including maintenance, depreciation and financial expenses.
- (e) Approves the agreed contribution from Generus Living to the project as follows:
  - (i) 25% of the base estimate of \$134,084 excluding contingency totalling \$33,521, noting costs will be refined through the design process.
  - (ii) A further 25% contribution if contingency is utilised at final invoice. Noting contingency funding will not be utilised and is reserved for unforeseen circumstances, for example, rain causing work delay or additional lighting.
  - (iii) This delivers two raised speed tables at both refuge islands, and a zebra crossing only at the eastern side to support access to the Pavillion.
- (f) Permanently retains Attachment 2 in the public excluded section to prevent the disclosure or use of official information for improper gain or improper advantage.

**CARRIED**

At 12.35pm the meeting adjourned.

At 12.55pm the meeting reconvened.

The Chair advised that item 9.5 would be taken as the next item of business due to the external presenters.

Timestamp: 1 hour and 24 minutes (part 2)

## 9.5 Council-Controlled Organisations - Annual Reports 2024/25

**Staff** Caroline Lim (CCO Specialist)

The following Council Controlled Organisation representatives provided the Committee with a presentation (see also attached):

Bay Venues Limited	Julie Hardacker (Deputy Chair) Chad Hooker (Chief Executive) Ellmers (General Manager: Finance & Commercial)
Tauranga Art Gallery Trust	Alan Withrington (CCO Chair of Finance Audit & Risk) Sonya Korohina (Director)
Tourism Bay of Plenty	Russ Browne (CCO Chair) Oscar Nathan (General Manager)
Te Manawataki o Te Papa Limited	Kim Wallace (Chair) Helen Andrews (Financial Analyst)
Te Manawataki o Te Papa Charitable Trust	Ra Winiata Emily Gudsell Alan Tate
Bay of Plenty Local Authority Shared Services Limited	Stephen Boyle (Chief Executive)

### Action

- That staff review the ability to have standardised accounting treatment and reporting across all Council Controlled Organisations.

### COMMITTEE RESOLUTION CDC/25/6/10

Moved: Cr Rod Taylor

Seconded: Cr Glen Crowther

That the City Delivery Committee:

- (a) Receives the report "Council-Controlled Organisations - Annual Reports 2024/25".
- (b) Receives the Annual Reports 2024/25 for the year to 30 June 2025 for:
  - I. Bay Venues Limited (Attachment 1 of this report);
  - II. Tauranga Art Gallery Trust (Attachment 2 of this report);
  - III. Tourism Bay of Plenty (Attachment 3 of this report);
  - IV. Te Manawataki o Te Papa Limited (Attachment 4 of this report);
  - V. Te Manawataki o Te Papa Charitable Trust (Attachment 5 of this report); and
  - VI. Bay of Plenty Local Authority Shared Services Limited (Attachment 6 of this report).

**CARRIED**

**COMMITTEE RESOLUTION CDC/25/6/11**

Moved: Cr Rod Taylor

Seconded: Cr Glen Crowther

That the City Delivery Committee:

- (c) Notes its concern that information has been withheld by Tauranga Art Gallery Trust and resolves that Council Controlled Organisations respond proactively to questions from Elected Members and provide information as requested.

**For:** Deputy Mayor Jen Scoular, Cr Glen Crowther, Cr Rick Curach, Cr Steve Morris, Cr Rod Taylor and Cr Jacqui Rolleston-Steed.

**Against:** Cr Marten Rozeboom and Cr Kevin Schuler.

**CARRIED 6/2**

**Attachments**

- 1 Bay Venues Presentation
- 2 Tauranga Art Gallery Trust
- 3 Tourism Bay of Plenty Presentation
- 4 Te Manawataki o Te Papa Charitable Trust presentation
- 5 Te Manawataki o Te Papa Limited presentation

Timestamp: 2 hours and 49 minutes (part 2)

**9.4 Local Government Funding Agency - Annual Report 2024/25 and Annual General Meeting Shareholder Voting**

**Staff** Caroline Lim  
Kathryn Sharplin

**COMMITTEE RESOLUTION CDC/25/6/12**

Moved: Cr Marten Rozeboom

Seconded: Cr Glen Crowther

That the City Delivery Committee:

- (a) Receives the report "Local Government Funding Agency - Annual Report 2024/25 and Annual General Meeting Shareholder Voting".
- (b) Receives the Local Government Funding Agency's Annual Report 2024/25 (Attachment 1 of this report).
- (c) Receives the Local Government Funding Agency's Letter to its Shareholders on its Annual Report 2024/25 (Attachment 2 of this report).
- (d) Notes the Letter of Recommendations from the Shareholders Council (Attachment 3 of this report).
- (e) Approves the following resolutions to allow voting by proxy for the Local Government

Funding Agency Annual General Meeting (Attachments 4 and 5 of this report):

- (i) Approve the **re-election of Helen Robinson** as an Independent Director (Proxy Form Resolution 1(a));
- (ii) Approve **the election of Paul Anderson** as an Independent Director (Proxy Form Resolution 1(b));
- (iii) Approve the **re-election of Christchurch City Council** as a Nominating Local Authority to the Shareholders Council (Proxy Form Resolution 2(a));
- (iv) Approve the **re-election of Tasman District Council** as a Nominating Local Authority to the Shareholders Council (Proxy Form Resolution 2(b)).
- (f) Authorise by way of proxy, the Tauranga City Council Mayor or Deputy Mayor to sign the proxy form and for the Chair of the Local Government Funding Agency to act as the proxy on behalf of Tauranga City Council.

**CARRIED**

Timestamp: 2 hours and 54 minutes (part 2)

### 9.3 Variable speed limit update and speed limit proposals

**Staff** Mike Seabourne, Head of Transport  
Karen Hay, Team Leader: Engineering Services

#### COMMITTEE RESOLUTION CDC/25/6/13

Moved: Cr Rod Taylor

Seconded: Cr Marten Rozeboom

That the City Delivery Committee:

- (a) Receives the report "Variable speed limit update and speed limit proposals".
- (b) Approves public consultation on the following proposed speed limit changes:
  - (i) Truman Lane: Temporary 50 km/h limit introduced during Baylink project is no longer enforceable. Proposal to make it permanent.
  - (ii) Gasson Lane: Amend the speed limit from 100km/h to 60km/h.
  - (iii) Welcome Bay Road: Proposal to reduce a 210m section from 80 km/h to 50 km/h to enable a mandatory school zone at Tauranga Waldorf School.
  - (iv) Domain Road interchange – adjust the section from Te Puke highway to the interchange from 50km/h to 80km/h to provide consistency at the interchange.
- (c) The final recommendations will be presented to Council for approval once consultation has concluded and submissions have been received and considered.

**CARRIED**

## 10 DISCUSSION OF LATE ITEMS

Nil

## **11 CLOSING KARAKIA**

Cr Steve Morris closed the meeting with a karakia.

**The meeting closed at 3:43pm.**

**The minutes of this meeting were confirmed as a true and correct record at the City Delivery Committee meeting held on 15 December 2025.**

UNCONFIRMED

## **8      DECLARATION OF CONFLICTS OF INTEREST**

## 9 BUSINESS

### 9.1 Status Update on actions from prior City Delivery Committee meetings

**File Number:** A19424643

**Author:** Caroline Irvin, Governance Advisor

**Authoriser:** Alastair McNeil, Acting COFO - Commercial & General Counsel

#### PURPOSE OF THE REPORT

1. This report provides a status update on actions requested during previous City Delivery Committee meetings.

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#### RECOMMENDATIONS

That the City Delivery Committee:

- (a) Receives the report "Status Update on actions from prior City Delivery Committee meetings".

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#### BACKGROUND

2. This is a recurring report provided to every City Delivery Committee meeting. The next report will be to the 10 March 2026 meeting.
3. The attached update includes all open actions and actions completed since the last report on 4 November 2025.
4. Once reported, completed actions are archived and made available in the Stellar library<sup>1</sup>.

#### DISCUSSION

5. The action status update report for the City Delivery Committee, as at 1 December 2025, is provided as **Attachment 1** to this report, and is summarised in the table below.

Status of actions	No. actions
Closed ( <i>completed since the last report</i> )	11
Pending (waiting on something)	15
In progress	5
To be actioned	-
<b>Total actions included in this report</b>	<b>31</b>

#### ATTACHMENTS

1. **Actions from City Delivery Committee - as at 1 December 2025 - A19480240** [!\[\]\(7b04e30f4fc74f1dfd5f7d748eb38d36\_img.jpg\) !\[\]\(eafd5c4e3b010a2be23ae2cb50d529b5\_img.jpg\)](#)

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<sup>1</sup> Stellar pathway: Council & Committees → City Delivery Committee → 2025 → Actions from City Delivery Committee meetings.

City Delivery Committee			Actions status update as at: <b>1 December 2025</b>				
Meeting Date	Agenda Ref.	Report Name	Action Required	Status Update (incl anticipated / actual completion date)	Status Summary	Date Closed	GM / CE Responsible
4 Nov 2025	9.1	Annual Residents Survey 2025/26 - Wave One Results and 2024/25 Benchmarking Report	That staff communicate to our people on what is going well, in particular the reduction on Annual Plan costs for consultants and the in-housing of city operations	<p>A new communications and engagement strategy will be developed by the incoming Head of Communications and Engagement, who joins us in January 2026.</p> <p>Now, we are progressing our Action Improvements Work Programme (established in September 2025) with a strong emphasis on building trust and confidence in Council.</p> <p>As part of this programme, we have:</p> <ul style="list-style-type: none"> <li>•Identified key communications priorities aligned with the Mayor and Council's strategic objectives.</li> <li>•Developed strategic content pillars to guide content creation and engagement: <ul style="list-style-type: none"> <li>oCivic Pride</li> <li>oValue for Money</li> <li>oA Well-Planned City</li> <li>oA Thriving City</li> <li>oA Beautiful City</li> </ul> </li> </ul>	Pending		Christine Jones
4 Nov 2025	9.1	Annual Residents Survey 2025/26 - Wave One Results and 2024/25 Benchmarking Report	That staff communicate the organisational reset to the community.	The reset has been communicated through media responses and has received coverage in recent news cycles.	Closed	1 Dec 2025	Christine Jones
4 Nov 2025	9.2	City Centre Development Incentive Fund - Annual Report 2024/25	That staff create a master list of all city centre budgets (capex and opex) with a comment outlining the key objective of each budget (and example funded projects) to help clarify the purpose of each of the separate budget.	This master list of city centre budgets will bring together capex and opex budget lines from across four different divisions and is still in progress. Staff will upload to Stellar once list is complete.	In progress		Reneke van Soest
4 Nov 2025	9.2	City Centre Development Incentive Fund - Annual Report 2024/25	That staff initiate discussions with the Tauranga Māori Business Association, Toi Kai Rawa and the Pacific Business Hub for opportunities of associated business members to the Vacant Shopfront Strategy that are/may be interested in occupying space in the Tauranga central business district.	Staff connecting with Downtown Tauranga in early 2026 to look at future opportunities for the Vacant Shopfront Strategy including this one.	In progress		Reneke van Soest



Meeting Date	Agenda Ref.	Report Name	Action Required	Status Update (incl anticipated / actual completion date)	Status Summary	Date Closed	GM / CE Responsible
4 Nov 2025	9.2	City Centre Development Incentive Fund - Annual Report 2024/25	That staff provide further details on one of the initiatives the fund supported between July 2024 and June 2025 – specifically the \$50,000 for 'Feasibility Study' for the development of student accommodation in Spring Street' - who was it done by and what was the result, if any.	Funding supported 2x feasibility studies for Carrus at 69 and 99 Spring Street specifically looking at student accommodation. The developments have not proceeded at this point.	Closed	1 Dec 2025	Reneke van Soest
4 Nov 2025	9.5	Council-Controlled Organisations - Annual Reports 2024/25	That staff reievew the ability to have standardised accounting treatment and reporting across all Council Controlled Organisations.	To be reviewed in 2026 reporting	Pending		Christine Jones
4 Nov 2025	9.6	Status Update on actions from prior City Delivery Committee meetings	That staff change the status of several actions from previous meetings from closed to 'in progress' as there were some ongoing matters with these items.	The status of the mentioned items from previous meetings has been changed to 'in progress'.	Closed	2 Dec 2025	Alastair McNeil
4 Nov 2025	9.7	Quarter 1 Financial Monitoring	That staff provide the Committee with a full reconciliation of salaries and wages 2025 to Annual Plan 2026 including reduction in roles.	To be provided in 2026 reporting	Pending		Kathryn Sharplin
4 Nov 2025	9.7	Quarter 1 Financial Monitoring	That staff provide the Committee with more clarity on year end costs, including accruals in the final year operating costs, and underspend in 24/25, the carry forwards, and more clarity on which have been resolved and which are waiting to be resolved.	To be provided in 2026 reporting	Pending		Kathryn Sharplin
4 Nov 2025	9.8	1st Quarter 2025/26 Capital Programme Performance	That staff provide the Committee with a further breakdown of balance in their reporting.	Staff to look into this for reporting in 2026	Pending		Alastair McNeil
4 Nov 2025	9.9	Major Projects Update - Transport	That staff clarify the cost forecasts for the Connecting Mount Maunganui project and whether they are within budget, particularly referencing the variance as noted on Attachment 2 of Item 9.7 (Q1 Financial Monitoring – pg. 29 of the supplementary agenda).	Email update provided to Committee Members confirming budget allocations and cost forecasts	Closed	13 Nov 2025	Marty Grenfell

Meeting Date	Agenda Ref.	Report Name	Action Required	Status Update (incl anticipated / actual completion date)	Status Summary	Date Closed	GM / CE Responsible
2 Sept 2025	3.1	Public Forum - Darrach Cassidy - Miro Street Parking	That staff consider the proposal put forward by Mr Cassidy to include Miro Street parking improvements on the infrastructure delivery programme of work for the 2025/2026 financial year.	Allowance has been made for Miro St in FY26 budget. Currently project team is preparing to engage with community re preferred option, with implementation expected to commence in March 2026.	Pending		Reneke van Soest
2 Sept 2025	9.2	Tauranga Māori Business Association End of Year Report	That a meeting be held with Tauranga Māori Business Association members to discuss how Elected Members could improve their engagement with Tangata whenua going forward.	We have contacted the Association to make arrangements and are waiting to hear back. Staff will follow up	In progress		Sarah Omundsen
2 Sept 2025	9.3	Mainstreets' Monitoring Report for the period 1 January to 30 June 2025	That the Mainstreet Organisations be invited to an informal meeting with the Mayor and Councillors at the earliest possible convenience.	Mayor/Councillors & Mainstreets informal meeting was scheduled for 5 November	Closed	2 Dec 2025	Sarah Omundsen
2 Sept 2025	9.5	Presentation of Draft 2025 Annual Report	That the changes in the financials from the 22 July meeting to the 2 September meeting are set out in table form to explain the significant changes in the financials that are being presented today.	The Annual Report was presented and adopted at the Council meeting on 29 October 2025	Closed	2 Dec 2025	Kathryn Sharplin
2 Sept 2025	9.9	Capital Programme Performance	Have a column of actuals to date not in the Long Term Plan time period and another long term plan component figure of how much long term plan component changes. <i>From Cr Crowther:</i> •showing actuals not in the LTP time period •difference between total budgets and LTP budgets 1st column Actuals to start of LTP 2nd column Actuals to Date 3rd column Project Budget in 24-34 LTP 4th column Project Budget in 24-34 LTP updated per 26AP 5th column Total Project Budget = columns 1 + 5 6th column Total Forecast EAC 7th column Total Variance = columns 7-6	A supplementary table for this information is thought to be the best way to present this. Staff will contact Cllr Crowther for discussion.	In progress		Alastair McNeil

Meeting Date	Agenda Ref.	Report Name	Action Required	Status Update (incl anticipated / actual completion date)	Status Summary	Date Closed	GM / CE Responsible
22 Jul 2025	9.1	Status Update on actions from prior City Delivery Committee meetings	That staff provide more information on how an action that states 'will be provided in future reporting' is to be reviewed to ensure it is being implemented. <i>(Refers particularly to actions from 4 June 2025 meeting, item no.s 9.4 and 9.6 - highlighted below).</i>	It is proposed that any action that has a future state/future report, that the status update be shifted to 'pending' until such time that the Committee is satisfied that the action has been completed.	Closed	2 Dec 2025	Alastair McNeil
22 Jul 2025	9.1	Item: 9.10 25/26 Capital Programme	That Infrastructure provide a paper to Council outlining the cost of upgrading the Stormwater system at Maleme St to meet consent conditions for green waste services only, at weekends.	Staff are commencing the Organics Business Case, which will be due for completion in June-July 2026. This will advise the best option for consolidation and processing of garden waste throughout Tauranga and the wider sub-region. The role of Maleme St will be incorporated into that business case, as well as the Drop-Off Facilities Business Case, also due around the same time.	Pending		Christine Jones
22 Jul 2025	9.1	Item: 9.10 25/26 Capital Programme	That a breakdown of costs of the Tauranga Waterfront Railway Crossings project be provided before any decisions are made, with options for value for money	Underway, has been reallocated to Transport team. Detail provided at EM workshop 26/9 and guidance recieved on preferred options and approach to VFM. Team now progressing accordingly.  Update 1 Dec - at a recent workshop this project was reviewed and an EM assigned to participate in project governance on behalf of the Committee. Action remains pending until such time as Committee wishes to close action.	Pending		Reneke van Soest
22 Jul 2025	9.1	Item: 9.10 25/26 Capital Programme	That similar current design of the Waterfront Central Plaza is delivered at a significant lower cost of \$2 million or less.	Underway, has been relocated to Spaces and Places team. Workshops have been held with Contractor, designer and Cr Taylor. Updated pricing expected mid December for further discussion.  Update 1 Dec - at a recent workshop this project was reviewed and an EM assigned to participate in project governance on behalf of the Committee. Action remains pending until such time as Committee wishes to close action.	Pending		Reneke van Soest

Meeting Date	Agenda Ref.	Report Name	Action Required	Status Update (incl anticipated / actual completion date)	Status Summary	Date Closed	GM / CE Responsible
22 Jul 2025	9.1	Item: 9.10 25/26 Capital Programme	That the Pyes Pa Memorial Park Crematorium be installed at a significantly lower cost per square metre. Target at under \$4000/m2	Underway, paper to be presented.  Update 1 Dec - at a recent workshop this project was reviewed and an EM assigned to participate in project governance on behalf of the Committee. Action remains pending until such time as Committee wishes to close action.	Pending		Reneke van Soest
4 Jun 2025	9.2	Third Quarter Financial Performance Monitoring	Look at the playground programme for the forthcoming year and put this in the Annual Plan	CDC endorsed the FY27 programme in April to enable design and engagement to occur in FY26. We will bring it back to CDC for confirmation/amendment prior to formation of draft budgets for AP27.	Pending		Reneke van Soest
4 Jun 2025	9.2	Third Quarter Financial Performance Monitoring	Provide a breakdown of consultants by group. <b>Meeting of 4 Nov 2025:</b> Staff also requested to send a copy of this report to the Committee	Further detailed consultants information has been provided to the cost working group for consideration (as at 1 Aug 2025).	In progress		Kathryn Sharplin
4 Jun 2025	9.2	Third Quarter Financial Performance Monitoring	Provide a report at the next meeting about the size and scale of what city operations deal with on a daily basis.	The City Operations Annual Report will be reported at the 15 December Committee meeting and will include this detail.	Pending		Reneke van Soest
4 Jun 2025	9.2	Third Quarter Financial Performance Monitoring	Provide Councillors with information on the total cost of contracts taken in-house and the budget equivalent (using a similar table provided at end of year).	The City Operations Year in Review has been circulated to Councillors and an agenda report will be presented to the 15 December meeting of Council.	Pending		Reneke van Soest
4 Jun 2025	9.3	Community Relations Social Media Plan	That staff hold a comms session once a month for an hour with Councillors on how they can participate/engage with additional opportunities across Tauranga City Council.	Community Relations has worked with the Mayors office to develop a 'draft approach to supporting elected members' which we will use as a guiding document in the short to medium term. As part of this plan, we will be working with the Elected Members to understand their priorities and developing a suite of tools, templates and resources that will enable them to communicate directly with their constituents with confidence and ease. This includes social media guidance documents and workshops on how to create and post interesting and engaging social media content. Work is to be done on the structure and delivery of this training. Planning to roll these sessions out to EMs in early 2026. Planning to roll this out in conjunction with the new manager.	Pending		Christine Jones

Meeting Date	Agenda Ref.	Report Name	Action Required	Status Update (incl anticipated / actual completion date)	Status Summary	Date Closed	GM / CE Responsible
4 Jun 2025	9.6	Transport Network Operations Update	In future reporting, add in the state of renewals of assets.	Information to be provided in future reports	Closed	1 Dec 2025	Reneke van Soest
7 Apr 2025	3.1	Public Forum: Barry Scott – Establishment of a Trial Community Committee	Suggest Community Relations undertake a trial of a community committee and that staff hold a workshop for EMs to discuss the benefits.	Staff looking to schedule in a workshop/discussion with elected members in early 2026, where we can discuss the pros, cons, risks and opportunities of community panels/committees. Note, community panels should be part of an authentic engagement programme to determine outcomes before changes within a community are required/implemented. Action to be lead by the new Head of Communication and Engagement.	Pending		Christine Jones
7 Apr 2025	3.2	Public Forum: Deborah Turner - Bus Stop Safety and Road Safety	That Ms Turner be invited to speak at the BOPRC Joint Transport Committee. <u>Meeting of 4 Nov 2025</u> : that staff inform the Committee if Ms Turner has been updated on this matter and provide the Committee with the information provided to her.	Ms Turner presented at Tauranga/WBOP Transport Cttee 30/05. Staff to update the Committee about the bus stop at the 15 Dec meeting. Ms Turner has been advised that consultation on the proposed relocation of the Commons Avenue bus stop has commenced. Staff met with the adjacent landowner on 11 November to discuss their concerns. Feedback received includes opposition from: • Ocean Eleven Apartments: Safety concerns regarding vehicle access and potential public use of private areas for shelter. • Commons Avenue bus user: Opposition due to increased walking distance to the proposed location and the limited service at the existing stop near Mount Maunganui Hot Pools by the "21" bus route, which starts/ends nearby. An alternative option considered was relocating the bus stop to Adams Avenue. However, this would require removing two highly utilised car parks, which is unlikely to be supported by local businesses. While not ideal, staff recommend an alternative for bus users to go directly to Adams Avenue. The "21" bus could be used with a transfer to route 5 at Bayfair bus facility, which then stops at Adams Avenue, close to the hot pools.	Closed		Reneke van Soest

Meeting Date	Agenda Ref.	Report Name	Action Required	Status Update (incl anticipated / actual completion date)	Status Summary	Date Closed	GM / CE Responsible
10 Mar 2025	8.3	Mount Maunganui Hot Pools Opening Hours	That Councillors (and Committees) be provided with robust financial breakdowns in all decision reports.	Noted and actioned by the Executive following the Committee's discussion at the 10 March meeting.	Closed	1 Dec 2025	Alastair McNeil
8 Oct 2024	N/A	Executive Summary	For the executive summary to include these requests: What decisions that staff want the councillors to make, summarise and highlight what the risks are that are outlined in the paper, and give direction to what the Elected members need to be focusing on for the future.	<p>Guidance issued to staff (presentation to senior leadership group 7 March 2025, material distributed later that day and then updated and redistributed on 13 March 2025 to better address 'risk' in Executive Summaries). Recent Executive Summaries have been fuller as requested by EMs.</p> <p>GMs to speak to Chairs and Deputy Chairs of the Committees as to whether they are comfortable with the content and completeness of Executive Summaries in reports to their Committees.</p> <p>Meeting scheduled between Cr Scoular and Jeremy Boase to discuss further, deferred by Cr Scoular. Meeting held 23 July. Notes circulated to Cr Scoular 24 July seeking her confirmation before further messaging prepared for senior leadership group and report writers. Follow-up emails sent to Cr Scoular seeking confirmation on 31 July and 8 August. Will proceed with next steps once confirmation received from Cr Scoular.</p> <p>Further emailed received from Cr Scoular 3 November 2025 which has now been communicated to staff.</p>	Closed	6 Nov 2025	Christine Jones

## 9.2 City Operations Year in review 2024/2025

**File Number:** A19210067

**Author:** Greg Steele, Head of City Operations.

**Authoriser:** Reneke van Soest, General Manager: Operations & Infrastructure

### PURPOSE OF THE REPORT

The purpose of this report is to present the City Delivery Committee with a City Operations Annual Report for the 1 July 2024 to 30 June 2025 financial year.

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### RECOMMENDATIONS

That the City Delivery Committee:

- (a) Receives the report "City Operations Year in review 2024/2025".

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### EXECUTIVE SUMMARY

City Operations delivered a transformative year marked by service expansion, innovation, and strong community engagement.

Key Achievements:

- **Financial Performance:** City Operations delivered services in-house with significant cost savings compared to contractors. Excluding allocations and one-off setup costs, the in-house model saved approximately \$2.07 million for ratepayers. Using the revised allocation methodology applied in the FY26 Annual Plan, the savings would have been \$1.13 million. This demonstrates strong financial governance and validates the cost-effectiveness of the internal delivery model
- **Community Engagement:** City Operations received strong volumes of compliments during FY2024–2025, reflecting improved service delivery and stronger community trust. Feedback highlighted staff professionalism, garden aesthetics, and walkway maintenance. The team's responsiveness to requests and proactive communication contributed to a more positive public sentiment and enhanced civic pride.
- **Team Culture:** City Operations is driven by a strong team culture rooted in its purpose: "Proudly delivering awesome community outcomes." This ethos is brought to life through the division's core values — Hit the Spec, Be Awesome, and Take Ownership — which guide daily operations and foster a culture of excellence, pride, and accountability. Many team members live in the same communities they serve, creating a deep sense of local pride and responsiveness. This connection enhances trust with residents and ensures services are tailored to community needs. Ongoing investment in staff development, leadership training, and wellbeing initiatives has built a resilient, capable, and community-focused workforce that not only maintains the city but represents it with pride.

- **Innovation and Sustainability:** Implemented work digital scheduling, trialled robotic mowers and automated line-marking, adopted iAuditor for self-compliance, and introduced electric wheelbarrows and agrichemical alternative methodologies.
- **Staff Development and Safety:** Delivered 60 training courses to 264 staff, with 27 staff undertaking NZ Certificate in Primary Industry Operational Skills. Safety culture enhanced through Totika certification and monthly drug testing.
- **Strategic Outlook:** Plans include benchmarking framework, expanding service delivery to nearby councils, unlocking Waka Kotahi funding, and growing Traffic Management scope.

## BACKGROUND

In 2022, Tauranga City Council transitioned from a contractor-based model to an in-house delivery model for parks and recreational services, following a Section 17A review under the Local Government Act 2002. This transformation led to the establishment of the City Operations team, with a clear purpose: to beautify Tauranga and foster civic pride through more responsive, efficient, and community-focused service delivery.

The new model aimed to break down traditional contract boundaries, take full ownership of public assets, and adapt services based on community feedback. It was designed to deliver better outcomes for the same budget by focusing on three key goals:

1. Keeping Tauranga Beautiful – adding visible value to public spaces
2. Prioritising maintenance – addressing routine service gaps
3. Achieving better outcomes for the same budget

## STRATEGIC ALIGNMENT

1. This contributes to the promotion or achievement of the following strategic community outcome(s):

	Contributes
We are an inclusive city	<input type="checkbox"/>
We value, protect and enhance the environment	✓
We are a well-planned city	✓
We can move around our city easily	<input type="checkbox"/>
We are a city that supports business and education	<input type="checkbox"/>

## ATTACHMENTS

1. **City Ops Annual Report 'final' - A19466964** [↓](#) 





# City Operations

A YEAR IN REVIEW

proudly delivering awesome  
community outcomes



2024/25



Tauranga City

City  
Operations

## Executive Summary

*Message from General Manager Community Services – Barbara Dempsey*

It is with great pride that I present the inaugural 2024/25 City Operations – A Year in Review. This year has been a testament to the dedication, capability, and community spirit that defines our people and our purpose.

From the moment we brought key services in-house, we've seen a transformation, not just in how we operate, but in how we connect with our community.

Our success is built on the strength of our people. Diverse, skilled, and deeply committed, they are the face of City Operations and the heart of our service. Whether it's maintaining vibrant landscapes, restoring native ecosystems, or coordinating community feedback, every task is carried out with care and professionalism.

***This year, we have continued to deliver an excellent level of service, across an expanding range of services, with direct cost savings of over \$0.81million compared to budget.***

Looking ahead, we are focused on growing our capability, embracing technology, and expanding our services to meet the needs of a thriving Tauranga.

The 2024/25 year has marked a significant chapter in the evolution of Tauranga City Council's City Operations. Through the successful transition of key services to in-house delivery, we have strengthened our ability to respond to community needs with agility, care, and professionalism. Our teams have consistently met service expectations while enhancing the quality and accessibility of Tauranga's public spaces.



***My goodness they look awesome!  
Thank you to all involved. Your great  
communication and timely actioning  
of the job request. Much appreciated.***

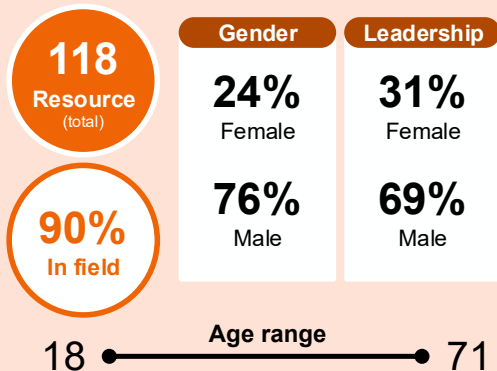
Community quote – via contact centre



FY 2025

# City Operations Snapshot

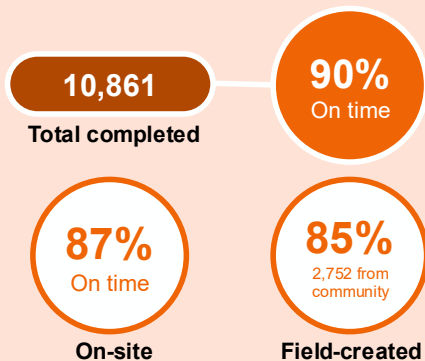
## Workforce snapshot



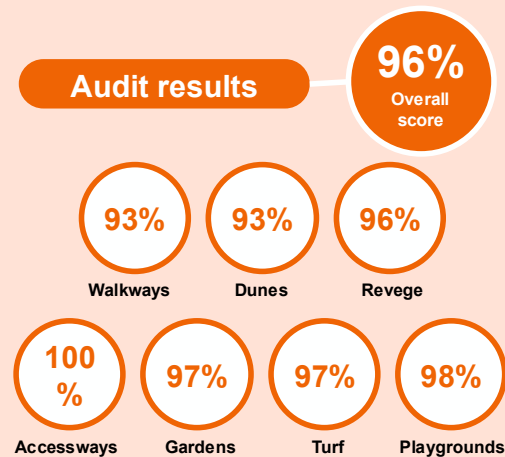
## Planned work / jobs completed



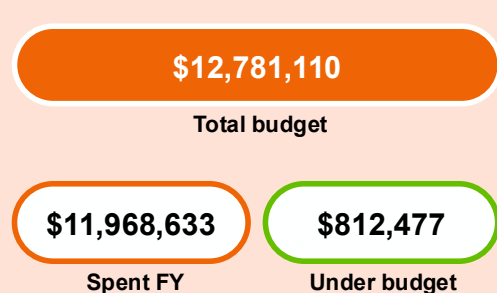
## Reactive work orders



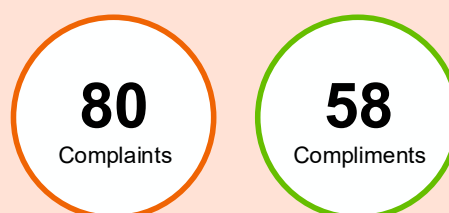
## Audit results



## OPEX budget performance



## Community



\* Only recorded through the Call Centre



City  
Operations

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community outcomes

## City Operations – Scope of work

### % Increase to scope YTD



Walkways



Mowing (incl AW)



Hort



Natural Environment



Structures  
(incl. water features,  
playgrounds, BBQs)



Across all contracts

### Asset structures



53

Barbecue



8

Water Features



98

Bridges



122

Playgrounds



597

Play Equipment  
(seesaw, swing, etc.)



1,438

Fence,  
Wall, Bollard



1,387

Furniture  
(bike stand,  
seat, table)



4,400

Other Structures  
(signs, sports equipment,  
handrails, irrigation, etc.)

### Walkways / Access ways



8,110lm

Timber  
Boardwalk



564,186lm

Surface (asphalt,  
concrete, gravel, etc.)



4933lm

Steps

### Horticulture



279,768m<sup>2</sup>

Garden  
(Roadside and Reserves)



5,432m<sup>2</sup>

Hedges  
(Roadside and Reserves)

### Natural vegetation



1,132,249m<sup>2</sup>

Dunes



2,989,786m<sup>2</sup>

Vegetation (wetlands, bush,  
stormwater, reserves)

### Mowing



3,295,630m<sup>2</sup>

Grass  
(Reserve, open space)



City  
Operations

Proudly delivering awesome  
community outcomes



## About City Operations

### Our Purpose:

*"Proudly delivering awesome community outcomes"*

### What We Do:

The department encompasses a wide range of operational teams that work collaboratively under a leadership structure, supported by workforce planning and scheduling.

**Our Structure:** Coordinated, Capable, and Community-Focused

### Strategic Approaches:

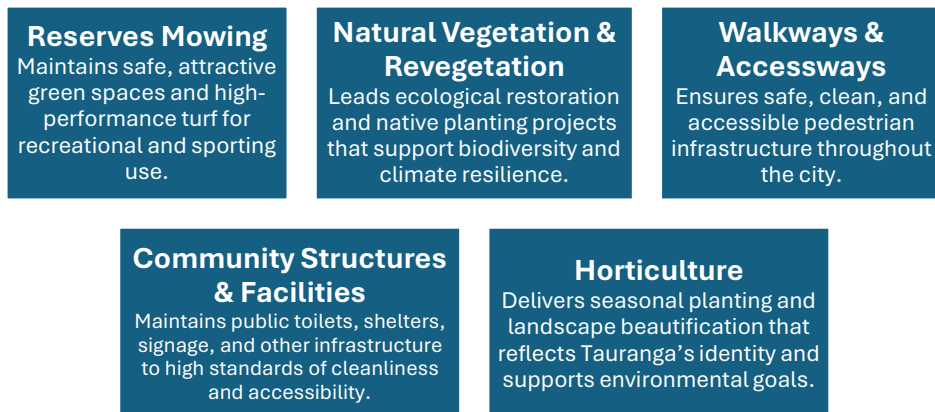
City Operations has developed three strategic approaches to deliver excellence every day:



Our operations are coordinated across three key depots—Tauriko, Aviation Avenue, and Owen's Place—which serve as logistical and operational hubs for our field teams.

### Key functions and services

The division is made up of the following specialist teams;



“  
“  
Donald would like Council to know that the Rose Gardens, path and surrounding area around the redoubt are the best he has seen in years.  
Community quote – via contact centre  
”  
”

In **2025/26**, City Operations is expanded its capability with the integration of five new service areas:



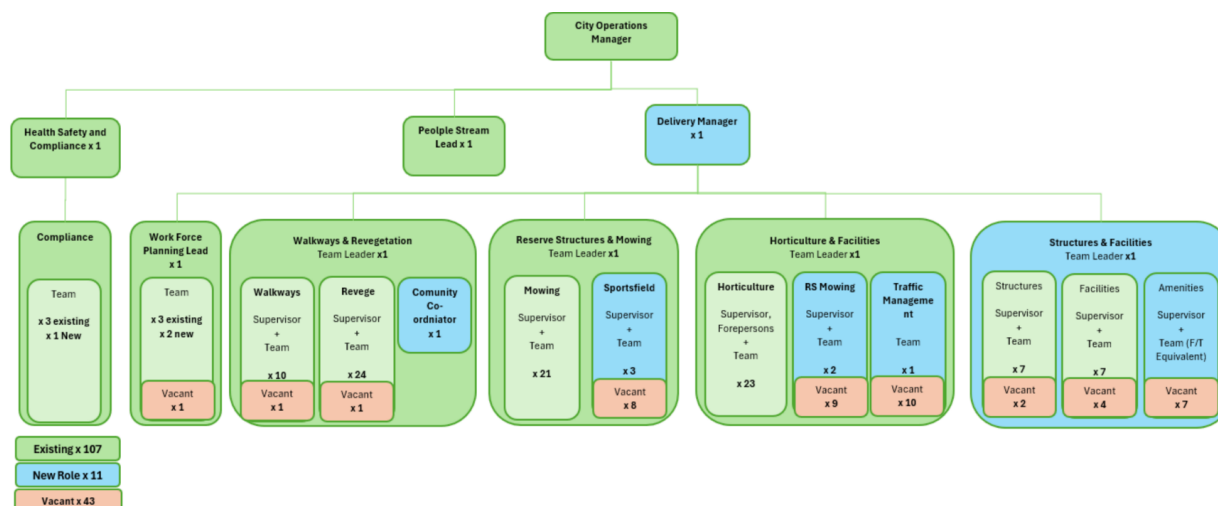
### Our People - The Heart of City Operations:

Our people are the foundation of everything we do.

Many of our team members live in the same neighbourhoods they serve, creating a strong sense of connection and accountability. This local presence enhances our ability to respond quickly to issues, build trust with residents, and deliver services that are tailored to the unique needs of each area.

**We don't just maintain the city, we represent it.**

### Team structure – City Operations @ 27 June 2025



NOTE: New roles depicted have been created to deliver the new service areas for 2025/26 onwards.

## The Journey of Change – Beautifying Tauranga City

### Changing the delivery model

Prior to 2022, much of the work undertaken to maintain Tauranga's parks and recreational areas were undertaken by contractors.

In May 2022, following the completion of a s17A review under the Local Government Act 2002, an options paper was presented to Council recommending the in-house delivery of the parks and recreational services contracts.

### Vision for change – what the transformation aimed to achieve

The aim for the establishment of an in-house City Operations team to deliver services was to beautify Tauranga city, creating and retaining visual improvements to the city - increasing a sense of civic pride.

City Operations objectives - deliver better results than the previous contract model by:

- Create efficiencies across work streams
- Outcome focussed delivery
- Breaking down boundaries to make our city beautiful
- Not constrained by contract boundaries
- Taking ownership of all applicable assets, i.e. park benches whether owned by storm water, spaces and places or transport
- Adapting our specification to key areas and/ or customer feedback

There were three key outcomes identified:

1. Keeping Tauranga Beautiful – Value add
2. Focussing on maintenance – The regular routine works let down other contracts
3. Delivering better outcomes for the same budget

### Key milestones



6

*The young lady mowing at Fergusson Park did an amazing job. She idled as we passed and left the area tidy.*  
Community quote – via contact centre

## 2024/25 Highlights and Achievements



### Ecological Enhancements

Plant suppression is realising real ecological improvements, meaning reduced maintenance frequency into the future and allowing more sites to join the programme.



### Say Hello Campaign

Staff initiative to greet community members while out on the job. The goal is to build positive community spirit, boost staff own wellbeing and demonstrate the City Ops attitude!



### Tauranga Reserves Maintenance In-house

During the year Reserves maintenance was brought in-house with City operations now delivering the services.



### Keep NZ Beautiful

Keep Tauranga Beautiful initiative removed 2.1 tonnes of dumped waste from reserves.

### New Depot – Aviation Avenue

Catering for our expanding team and delivering services to the Mount Maunganui & Papamoa communities.

### Spring Flush

Teams have demonstrated rapid recovery and sustained quality in the face of extreme rain events and a longer spring growing season.



### Community Collaboration

Supported 47 collaborative projects from community clean-up to community and school planting days, with 1,200 residents participating.



### Enhanced Delivery

Enhanced service delivery – increased response times and greater number of jobs.



### Expanding Services

Preparing for the expansion of City Ops services – with 2025/26 seeing 5 new service areas to be delivered in-house.



## Operational Performance

Throughout 2024/25 City Operations have embraced new technologies, trialled smart tools, and refined our service model to be more efficient, inclusive, and future-focused.



### Digital Coordination and Job Management

We launched a trial of vWork, a digital scheduling and job management platform that enhances our capabilities with coordination of tasks, crews, and resources. This tool will improve visibility across operations, enhanced decision-making, and increased responsiveness to community needs. It is now being scaled across multiple teams as part of our Delivery Management Plan.

### Automation and Robotics

To reduce manual labour and improve consistency, we trialled a robotic mower in the Bayfair Reserve (we are still evaluating results) and are utilising automated line-marking equipment as part of the new sports fields contract. These tools have shown strong potential to improve safety, reduce emissions, and deliver cost-effective results, particularly during peak seasonal periods.

### Smart Equipment and Tools

We introduced electric wheelbarrows to assist with manual handling tasks, reducing physical strain on staff and improving productivity in walkways and revegetation work. These tools are part of our strategy of improving every day and listening to our field workers feedback on improvements.

### Digital Auditing and Compliance

City Operations adopted iAuditor, a mobile inspection and auditing platform, through a collaborative arrangement with Auckland Council. This tool streamlines compliance checks, improves data capture in the field, and supports proactive maintenance planning.

### Sustainable Practices and Agrichem Trials

We are trialling alternative agrichemical application methods to reduce environmental impact while maintaining high horticultural standards. These trials are focused on minimising overspray for the community and the team, and aligning agrichemicals with target species.

### We Listen and Respond

Our responsiveness is enabled by a close partnership between our Workforce Planning Team, who coordinate unscheduled works, and our operational crews, who deliver services on the ground. This structure allows us to act quickly on emerging needs—like clearing a fallen tree from a walkway in Yatton Park or repairing a broken handrail near a school in Welcome Bay—often within hours of a request. This also ensures that we are actively identifying the sites that trigger a community request, and ensure that these sites are brought into our scheduled and routine maintenance rounds.

**What we're hearing from our community**

City Operations saw a notable improvement in public sentiment during 2024/25, with a rise in compliments and a decline in complaints, indicating enhanced service delivery and community engagement. Feedback was primarily focused on parks, gardens, walkways, mowing, and vegetation management. Residents expressed strong appreciation for staff professionalism, garden aesthetics, and walkway maintenance, while also identifying areas needing attention—particularly mowing consistency, boundary vegetation care, and weather-impacted infrastructure. These complaints provide the team with the opportunity to make targeted improvements to delivery.

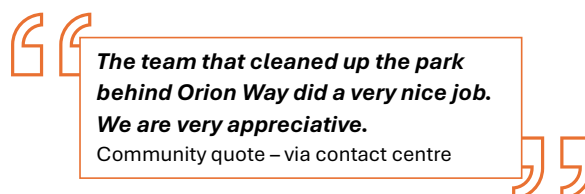
The compliments reflect a community that is not only noticing improvements but is also actively acknowledging the efforts of the City Operations Team. The feedback serves as both a validation of progress and a guide for continued improvement.

**Customer Experience – Outbound Call Survey Summary (July 2024 – June 2025)**

The outbound call survey programme continues to provide valuable insights into customer sentiment following service requests. Feedback over the past year has been largely positive regarding staff professionalism, with residents frequently praising the friendliness and helpfulness of both field crews and contact centre staff.

However, recurring concerns were raised around delays, lack of communication, and uncertainty about when or whether work had been completed—particularly in cases where issues spanned multiple departments or required more holistic solutions. Adjustments such as delaying vegetation follow-up calls to six weeks post-completion and introducing email updates have helped address some of these concerns.

To further improve the customer experience, we are actively exploring enhanced communication tools through our Vworks trials and as part of the broader Field Mobile Solution Review. These initiatives aim to provide clearer updates, set better expectations, and ensure customers feel informed and confident throughout the service process.



**Delivering on Council's Community Outcomes:**

Every task we undertake is guided by Tauranga's five strategic community outcomes and delivered through the principles of Te Ao Māori, Sustainability, and regional collaboration. The team apply their three approaches to ensure delivery of excellent services; hit the spec, be awesome and take ownership.

Community Outcome	Hit the Spec	Be Awesome	Take Ownership
<b>Tauranga Matarauui – An Inclusive City</b>	<p>We maintain 122 playgrounds and over 564,000 metres of walkways to universal design standards, ensuring accessibility for people of all ages and abilities.</p> <p>We prioritise routine maintenance and respond to community requests within agreed targets.</p>	<p>We support school planting days, host community clean-up events, and respond to public requests with empathy and professionalism.</p> <p>Our teams are known by name in the neighbourhoods they serve.</p>	<p>We take personal responsibility for the cleanliness and safety of public reserves, shelters, and seating.</p> <p>When vandalism occurs, we act quickly, often within hours, to restore community pride.</p>
<b>Tauranga Taurikura – A Valued, Protected and Enhanced Environment</b>	<p>We deliver high-quality ecological restoration across 2.9 million m<sup>2</sup> of native vegetation and 1.1 million m<sup>2</sup> of dunes.</p>	<p>We engage with volunteers at Gordon Carmichael Reserve and Kopurererua Valley, sharing our expertise in native planting and pest control.</p>	<p>We treat every site as taonga. As areas become self-sustaining, we shift our focus to neglected or unmaintained vegetation.</p>
<b>Tauranga Tātai Whenua – A Well-Planned City</b>	<p>We maintain signage, seating, and walkways across the cities many reserves, ensuring they meet urban design and safety standards.</p> <p>We coordinate with Asset Managers to align upgrades with growth areas like Pāpāmoa East.</p>	<p>We work across teams to deliver seamless upgrades, like refurbished seating in high-use reserves or well-maintained accessways near schools.</p>	<p>We take ownership of the city's presentation. If a sign is damaged or a path is unsafe, we don't wait; we fix it. We represent the city in every detail we maintain.</p>

<b>Tauranga Ara Rau – A City That Moves</b>	<p>We maintain over 564,000 linear metres of walkway surfaces across Tauranga's reserves, including timber boardwalks, steps, and handrails.</p> <p>Tracks like the Daisy Hardwick Trail and Kopurererua Valley Walk are regularly inspected and kept safe, clean, and accessible for all users.</p>	<p>We support community use of reserve walkways by responding quickly to feedback and ensuring paths are ready for events, school visits, and weekend recreation.</p> <p>Our teams often assist with wayfinding signage, clear overgrown vegetation, and help residents navigate temporary detours during maintenance.</p>	<p>We treat every reserve track as a reflection of our city's care for public spaces, ensuring they're safe for walkers, runners, and families every day.</p>
<b>Tauranga a te kura – A City That Supports Business and Education</b>	<p>We actively maintain and protect our, green spaces, beaches and dune systems to enhance the natural beauty that draws visitors to our city. These efforts support a thriving tourism sector and ensure our coastal environment remains a treasured asset for future generations.</p>	<p>We partner with schools for planting days, support local contractors, and create spaces that attract visitors and support local business like the Greerton Gardens and waterfront reserves.</p>	<p>We invest in our people and our tools.</p> <p>From depot upgrades to electric equipment, we're building a service that supports Tauranga's growth and future workforce.</p>

***A HUGE thank you for trimming the walkway down to the beach. Beautiful job and very efficient.***  
Community quote – via contact centre

## Financial Performance

### Operational Expenditure

#### **City Operations compared to contractors**

Excluding allocations and one-off set-up costs of contracts beginning 1 July 2026, the savings derived from Council delivering City Operations services inhouse, compared to contracting out the work, was approximately \$2.07m savings for ratepayers. Once allocations were applied at 21%, the cost of delivering City Operations in-house was approximately \$272,000 higher than the cost of contracting those services. However, using the new methodology applied in the FY26 Annual Plan, the savings would have been \$1.13m compared to the price of contracting those services.

The methodology used to determine the portion of Council over-head allocations applied to City Operations has been reviewed and the revised methodology led to a significant reduction in the allocations applied in the FY26 Annual Plan, down from 21% in FY25 to 10.4% in FY26.

#### **Year end results compared to budget**

In FY25, City Operations total budget was \$12.78M and actual spend was \$11.97M, \$812,477 under budget (including Internal charges, depreciation, finance expenses and allocations).

This includes \$86,296 of set up costs relating to the four new contracts that begin on 1 July 2026.

This also includes a salary saving of \$220,000 during the year and reflects a tightening of budget management and accountability with greater budget tracking and more informed decision-making with a strong value for money focus.

Please note in the year end results compared to budget mentioned above, internal charges from other activities within TCC are treated as a credit which offsets expenditure, i.e. the rates impact to TCC, whereas in the contractor comparison table on page 13 the work done on TCC assets for other activities is shown as part of the total cost rather than a credit (to provide a like for like comparison).

## Comparative Financials 2024/25

Comparative financials	<u>2023/24 Contracted</u> <u>Comparison in 2024/25</u>	<u>2024/25</u> <u>Actuals</u>	<u>Variance (incr)</u> <u>/decr</u>
<b>Direct costs:</b>			
Reserves Walkways & Accessways (in-housed 2022/23)	1,259,800		
Natural Environments (in-housed 2023/24)	2,264,909		
Mount / Pāpāmoa Reserve Maintenance (in-housed 2023/24)	1,980,991		
Graffiti Removal (6mths pro-rata, in-housed during 2023/24)	193,631		
* Road Side Vege and Accessways (in - housed 2024/2025)	516,500		
Walkways stuctures (in - housed 2024/2025)	143,200		
Tauranga Reserve Maintenance (in-housed 2024/25)	2,812,374		
* Storm Water and Waters Maintenance (in-housed 2024/25)	1,303,249		
* Facilities maintenance (in - housed 2024/2025)	1,961,765		
* Townsman and Cameron Road (in - housed 2024/2025)	476,000		
* Wairakei Mowing (in - housed 2024/2025)	375,000		
Subtotal direct contract/delivery costs	13,287,420	13,107,359	180,061
TCC contract management costs (estimate 1 FTE contract manager incl incidentals)	273,393		
Subtotal direct costs (incl TCC contract mgt)	13,560,813	13,107,359	453,454
<b>Bringing 2023/24 costs through to 2024/25 equivalent if we had continued contracting:</b>	3.3%		
plus CPI June 2024 @ 3.3%	438,485		
plus Cost of volume increase FY24 (i.e. variations that would have been required to the contracts if they'd been retained for 2024/25 (increased area, meeting service levels etc))	734,595		
Additional variations in FY25	361,564		
<b>Total - including one-off set up costs</b>	<b>15,095,457</b>	<b>13,107,359</b>	<b>1,988,098</b>
less One-off set up costs included in 2024/25 (bringing on staff early to set up new contracts coming inhouse 1 July 2026)		(86,296)	
<b>Total - excluding one-off set up costs</b>	<b>15,095,457</b>	<b>13,021,063</b>	<b>2,074,394</b>
plus TCC overhead allocations (21% of actuals in FY5)	414,076	2,760,809	
<b>Total - excluding one-off set up costs AND including TCC O/H</b>	<b>15,509,533</b>	<b>15,781,872</b>	<b>(272,339)</b>

## Notes:

- **Allocations are \$1.36m higher** than the new methodology used to calculate the FY26 allocations, the savings would have been **\$1.13m** compared to the price of contracting the services.
- \* The financial comparison table above shows Internal charges from other activities within TCC as a cost (rather than a recovery) noted in the table above

## Capital Expenditure

City Operations invested significantly in new plant, equipment, and vehicles to support service delivery. The total City Operations budget for 2024/25, was \$1.12m, which includes \$150,000 budget brought forward from 2025/26, which was approved during the financial year to set up a new depot at Aviation Avenue in Mount Maunganui. FY25 Actual spend was \$1.05M.

### Summary of City Operations - Actual Capital Expenditure

	2022	2023	2024	2025	2026	Total
Plant & Equipment	42,215	2,886,223	4,182,606	911,147	1,132,859	9,155,050
Depot		619,497	2,085,724	141,917		2,847,138
<b>Total Capex</b>	<b>42,215</b>	<b>3,505,720</b>	<b>6,268,330</b>	<b>1,053,063</b>	<b>1,132,859</b>	<b>12,002,188</b>

\* FY26 includes July only

## Building a Team

Since 2022, Council has been gradually bringing some contracts work in-house to have greater oversight of the service provided and be more agile and responsive to community feedback. To achieve these outcomes, building a strong, resilient, community focussed, and highly skilled team is essential. The City Operations Team's purpose is to deliver awesome community outcomes. Whether this means a safe playground, a sparkling clean BBQ, the renewal of steps on a much-loved walkway or removing graffiti from a building. The City Operations team is out in the community doing the work to ensure we can all be proud of our city.

The City Operations team is responsible for the Tauranga wide delivery of:

- Maintenance of street and park gardens including the Rose Garden and Tropical Display House
- Mowing of parks, accessways and reserves
- Maintenance of playgrounds, BBQ's, and structures like seating and signage
- Maintenance of natural vegetation and walkways including our cherished maunga, Mauao and McLarens Falls Park
- Maintenance of TCC owned and managed facilities and buildings including our libraries.

## Enhancing Delivery through investing in our people

To deliver excellent service, Council is investing in building a skilled and effective team.

- Team members that completed professional development courses during this period (or are currently still studying) = 33 courses = 28%
  - Te Kura Whanake Leadership Program = 4 (all Team Leaders)
  - Te Huringa Tai – Emerging Leaders Program = 12 (most Forepeople and Supervisors)
  - Communicate Powerfully = 7
  - Performance Management = 1
  - Level 3 in Horticulture = 4
  - Level 3 in Landscape Construction = 2
  - Massey University - Understanding herbicides = 2
  - Outward Bound = 1
- Team members completed Wired up/ Work with = 94%
- 90 Day onboarding program = 97% pass rate
- 'All in' Toolbox Talks Completed = 7
- City Ops inductions completed = 19





## Key Achievements in Health, Safety & Compliance

City Operations has made substantial progress in embedding a proactive safety culture and improving operational resilience. The following achievements reflect our commitment to continuous improvement, staff wellbeing, and regulatory compliance:

- **Totika Pre-Qualification Certification**

City Operations achieved official Totika pre-qualification, affirming our alignment with national health and safety standards for contractors and suppliers. This milestone strengthens our credibility and readiness to deliver safe, compliant services.



- **Enhanced Pre-Employment Medical Screening** Physical capability testing was introduced as part of the pre-employment medical process, ensuring new staff are fit for the physical demands of their roles and reducing the risk of injury.
- **Monthly Drug & Alcohol Testing Programme** A structured random testing programme was implemented, targeting 5% of staff each month. In the past year, 44 random tests were completed, supporting a safe and responsible workplace. This complements existing pre-employment and post-incident testing protocols.
- **Vehicle Pre-Start Inspection Process** A standardised vehicle pre-start inspection process was rolled out across the fleet, improving safety, accountability, and early identification of mechanical issues.
- **Safety Culture (auditor) App Implementation** The Safety Culture platform was rolled out across City Operations, enabling compliance inspections, auditing, and leadership engagement. The app has enabled our in-house delivery of compliance and accountability, with improved data capture and reporting.
- **Automation of the Spray Diary** The manual spray diary process was digitised within the Safety Culture system, improving accuracy, reducing administrative burden, and supporting environmental compliance.
- **Formation of the City Operations Safety Committee** A dedicated safety committee was established to provide strategic oversight, review incidents, and guide continuous improvement initiatives. The committee plays a key role in embedding safety leadership across all levels of the organisation.
- **Staff Training & Development** Over the past year, 60 compliance and operational training courses were delivered, with 264 staff participating. In addition, 27 staff are currently undertaking the NZ Certificate in Primary Industry Operational Skills, a government-funded qualification. Since 2023, a total of 56 staff have successfully completed this programme, enhancing capability and career development across the team.

## Celebrating Our People



*Joe came out on a Friday before a long weekend and secured a 40m fence. Fantastic service.*

Community quote – via contact centre



### City Operations won Tauranga City Council's Supreme Award – Te Hiwa Aroha



### City Ops - End of Year Awards

This year's inaugural City Opper Awards was an opportunity to celebrate five of the team for their outstanding contributions this year.

- Rising Star Award - Stewart Weir (Revegetation)
- Awesome Community Outcomes Award – Chris Stantiall (Walkways)
- Auntie Barb Ambassador Award – Bob Gelissen (Structures)
- City Ops Leader of the Year Award – Mel Wards (Horticulture)
- MVP: City Opper of the Year Award – Winton Roberts (Mowing)

### Youth Development

In February, the City Ops Team hosted a cohort of students and their coaches from the BOP Youth Development Trust. This program is about empowering rangatahi to confidently step into employment and their future. By addressing employment barriers and building confidence, they equip young people with the skills, experiences, and ongoing support needed to thrive in both work and life. The City Ops team provided a fun and interactive session.



### Lyceum Club Lunch Talk

Team Leader Leslie Cunningham was invited as a guest speaker to the Tauranga Lyceum Club in March.

Around 40 members enjoyed a luncheon while Leslie presented an overview of the City Ops Teams and the important role we play in the city. The session was rounded up with some lively Q&A.

**Team Building** - Over the last few months, each of our 7 teams have been working on articulating their teams purpose statements. Each team brainstormed a purpose that is meaningful and unique to them. We then combined those to create one overarching statement which resonates for us all. ***'City Ops – Creating awesome community outcomes'***.

## Looking Ahead

Looking ahead, City Operations will focus on consolidating our core services, expanding our reach, and investing in the capability of our people. We remain committed to delivering value for money, supporting urban growth, and enhancing the resilience of our city.

## Benchmarking

In 2025/26, City Operations will begin implementing a formal benchmarking framework to validate the cost-effectiveness of our delivery model. While we have historically demonstrated strong value—consistently delivering more for the same budget adjusted for CPI—we now need to establish a system that transparently shows our costs are within acceptable industry standards. This will involve calculating and comparing unit rates, resource utilisation, and service outputs to ensure we remain competitive and accountable. The goal is to build a robust, data-driven foundation that supports future growth, external service delivery, and funding opportunities.

## In the Pipeline - Opportunities and areas for growth.

### *Establishing New Contracts to Support and Expand Delivery*

As part of our commitment to delivering the now, we're also focused on securing the operational foundations that will allow us to grow sustainably. This includes the establishment and delivery of new service contracts that are critical to both maintaining current standards and enabling future capacity.

### *Strengthening Community Partnerships Through the New Coordinator Role*

As part of our strategy to deliver the now, we've introduced the Community and Customer Coordinator role—designed to deepen our connection with the community, improve responsiveness to customer concerns, and unlock new capacity for environmental maintenance.

### *Commitment to Innovation and Sustainability*

City Operations is actively exploring alternative maintenance methods to complement traditional practices. This initiative reflects our commitment to innovation, sustainability, and continuous improvement in service delivery.

### *Unlocking Waka Kotahi Funding for Ancillary Works*

This year, City Operations is actively working to unlock access to Waka Kotahi funding for ancillary works. This funding presents a significant opportunity to expand our delivery capability while improving service consistency and asset integration.

### *Expanding Service Delivery to Nearby Councils*

As part of our long-term strategy, City Operations is preparing to tender for or directly deliver services to nearby councils. This initiative builds on the strong performance, systems, and capabilities we've developed internally, and positions us to offer high-quality, cost-effective services externally.

### *Expanded Traffic Management Team*

We're also looking to grow our Traffic Management team and scope of work to include line marking, hydrant painting and other roading-related services typically bundled with traffic management.

### 9.3 Aspen Reserve Upgrade Options

**File Number:** A19261597

**Author:** Ana Hancock, Team Leader: Design  
Emily McLean, Manager: Urban Centres Development

**Authoriser:** Mike Seabourne, Acting General Manager Operations and Infrastructure

#### PURPOSE OF THE REPORT

1. To seek direction on the proposed enhancement of Aspen Reserve, particularly the appropriate level of investment for this space.

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#### RECOMMENDATIONS

That the City Delivery Committee:

- (a) Receives the report "Aspen Reserve Upgrade Options".
- (b) Approves Option 1 for the development of Aspen Reserve.

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#### EXECUTIVE SUMMARY

2. At the City Delivery Committee Meeting 7 April 2025, the Committee decided to let the report to lie on the table in order for Councillors to discuss more value for money options for the upgrade of Aspen Reserve. The reasons report was left to lie on the table include:
  - (a) Staff will organise a workshop for Councillors to enable them to agree on an acceptable scope for the Aspen Reserve work/upgrades from a safety and security perspective, consistent with a value for money approach and provide information on the operational expenditure.
  - (b) A need for Councillors to understand broader decisions around the Annual Plan and the impact on City Centre budgets before making a decision.
3. The Council workshop was held on 28 August 2025. Staff defined the three key problems to be solved by the upgrade and the corresponding key outcomes for the project. There were safety concerns, limited usability and future pressure (more detail is provided in **Attachment 1**). Staff presented a range of options which could be delivered individually or together which responded to the problems and objectives for the project. These were:
  - (a) An accessible footpath from McLean Street and additional seating;
  - (b) Terracing the grass slope;
  - (c) Creating a lower focal point, with landscaping, a mural and potentially an informal stage area;
  - (d) Creating a deck around the pohutukawa tree with lighting; and/or
  - (e) Providing universal access from Willow Street and McLean Street.
4. The Councillors asked staff to develop options (a) and (d) further. Staff were also asked to:
  - (a) Work with TCC asset managers and City Ops to remove the yew trees, come up with a plan to improve planting at top and bottom of the reserve, and plant additional trees throughout the reserve for shade;
  - (b) Work with Mana Whenua and identify opportunities for cultural expression and storytelling;
  - (c) Apply to the Public Art Fund for a mural on the wall at the bottom of the reserve; and

- (d) Protect the historic wall and consider the development of interpretive signage.

These actions are being progressed.

5. Since that meeting staff have:

- (a) proposed the addition of a fourth outcome: Celebrate heritage and cultural identity.
- (b) met onsite with Mana Whenua and identified opportunities for cultural expression;
- (c) are looking into options for how to proceed with an application to the Public Art Fund. According to the Public Art Fund Policy, Council is unable to apply for funding for projects under \$50,000. Options include bundling an application for the mural with other public art applications or working with an external party to apply for funding on Council's behalf. A Mana Whenua representative has suggested a theme and an artist for the mural however this has not been finalised or approved by all Mana Whenua.
- (d) met with the surrounding businesses to share plans for the upgrade. (Mana Whenua and neighbouring businesses indicated support for an upgrade);
- (e) removed the two yew trees; and
- (f) developed two design options:
  - (i) Option 1 combines options (a) accessible footpath and seating and (d) tree deck with lighting as presented at the Council workshop.
  - (ii) Option 2 provides (a) accessible footpath and seating.

Both options include opportunities for cultural expression, signage, improved planting and trees for shade. Regarding item 4(d) protection of the historic wall, Option A proposes removing the section of the wall damaged by the tree roots of the pohutukawa and building a deck over and around the wall. Option B leaves the wall including the damaged section fully intact.

6. We are now bringing this matter back to Councillors for a decision on which option to proceed with.

7. Next steps include:

- (a) Work with Mana Whenua to progress opportunities for cultural expression
- (b) Apply to the Public Art Fund;
- (c) Complete detailed design for the selected option and work with City Ops and a contractor to complete construction and planting before the end of the financial year; and
- (d) Keep the adjacent businesses informed as the project progresses.

## BACKGROUND

- 8. This report seeks direction on the proposed enhancement of Aspen Reserve, a small reserve on the corner of Willow and McLean Streets. Historically the site was used for gardening, then hitching horses next to the old post office and then later as the location for a large tree. Aspen reserve was named after a large poplar tree (mistakenly thought to be an Aspen) planted in the mid 1860's. The tree remained until 2011 when it was removed for health and safety reasons. Today, Aspen Reserve is surrounded by office buildings and provides a valuable green space in the city centre. The land is steep, with a four-metre fall from top to bottom, and includes a natural amphitheatre previously used for events.
- 9. The reserve is diagonally opposite the new Ministry of Justice Courthouse, currently under construction (see Figure 1). Its proximity to the new courthouse creates an opportunity to develop the reserve into a contemporary inner-city "sanctuary space," as identified in the City Centre Action and Investment Plan (CCAIP). The upgraded reserve could provide respite for courthouse visitors and staff, as well as office workers nearby.



Figure 1: Location of Aspen Reserve



10. In response to the problems identified at the reserve (see **Attachment 1**), Staff have identified four key outcomes for the upgrade:
  - (a) Improve safety and perceptions of safety: make the Reserve look cared for and increase its visual appeal to reduce safety concerns and encourage community use.
  - (b) Increase usability and access: transform the Reserve into a functional and inclusive public space by mitigating physical barriers, adjusting levels and adding essential infrastructure.
  - (c) Support future demand: create inviting spaces for gathering, lunch and respite to accommodate nearby development.
  - (d) Celebrate heritage and cultural identity: enhance the Reserve's heritage features and provide spaces for cultural recognition and expression, fostering a sense of place and community pride.
11. The future vision for Aspen Reserve is for it to be:
 

*A safe, inclusive, and vibrant green space that honours heritage, celebrates cultural identity, and becomes a sought-after destination for the growing number of people living, working, and visiting this part of the city.*
12. Staff received the following feedback and direction from Councillors at the August workshop:
  - (a) There was general agreement with the problem statements and key objectives;
  - (b) There was support for considering low-impact design principles both from a cost perspective as well as protecting the 'untouched' character of the Reserve;
  - (c) There was some support for increasing lighting within the Reserve to provide better safety outcomes as well as to enhance the after-hour experience of the Reserve;
  - (d) There was limited support for terracing the sloping banks of the Reserve;
  - (e) There was support for low-cost interventions that achieves landscaping improvements at the lower level of the Reserve, accessible access (at least) from McLean Street, and

improving the space around the base of the Pohutukawa Tree, while considering the heritage nature of the stone walls;

- (f) There was some support for a phased approach where updates to the Reserve could be made over time; and
- (g) Councillors asked staff to consider applying to the Public Art Fund to bring a mural and/or mahi toi into the Reserve;

13. In response, staff have developed two concepts for the enhancement of Aspen Reserve (**Attachment 2**).

- (a) Option 1 provides accessible access across the top of the Reserve from Willow Street and McLean Street. It incorporates a timber deck around the Pohutukawa tree and lighting, as well as a picnic table under the shade of the Pohutukawa, and a chess table in the sun. Option 1 also provides an opportunity for the neighbouring business at 17 Harrington Street to open directly on the reserve, therefore providing additional opportunities for activation and passive surveillance.
- (b) Option 2 omits some of the features that make access to the reserve from Willow Street more inviting, specifically the deck around the Pohutukawa tree and lighting. The accessible footpath is shortened, only providing access from McLean Street.

Both options include opportunities for cultural expression, signage, improved planting and trees for shade.

The delivery of Option 1 is likely to cost a maximum of \$350k, including staff time for design and project management and archaeological observations. Option 2 is anticipated to cost a maximum of \$200,000. Further detail on these two options is provided in the options analysis section of this report.

## STATUTORY CONTEXT

- 14. Aspen Reserve is classified as a recreation reserve in the Reserves Act. Categorised as a unique urban space in the Tauranga Reserves Management Plan (TRMP), the Reserve provides valuable amenity open space in an area of high population density. The TRMP also states that the Reserve should provide facilities to enable events, although this may no longer be appropriate given proposed investment in the city centre to create other event spaces e.g. Te Manawataki o Te Papa and the Waterfront North Reserve.
- 15. There are a number of archaeological features on and surrounding the reserve so an archaeological authority will be required.

## STRATEGIC ALIGNMENT

- 16. This contributes to the promotion or achievement of the following strategic community outcome(s):

	Contributes
We are an inclusive city	✓
We value, protect and enhance the environment	✓
We are a well-planned city that is easy to move around	□
We are a city that supports business and education	✓
We are a vibrant city that embraces events	□

- 17. Within the City Centre Action and Investment Plan (CCAIP), Aspen Reserve is a key feature of the Justice Precinct. Upgrading Aspen Reserve is identified as one of three priority actions within the Justice Precinct, described as: *“upgrade Aspen Reserve, to support the Ministry of Justice courthouse and campus and as a ‘sanctuary space’ in the short term”*.

18. This project also contributes to a key objective within the CCAIP “a city centre for people” as part of the work to “*Develop and deliver a programme of upgrades to existing parks and open spaces considering the needs of both visitors and residents.*”
19. Aspen Reserve is also located along Te Manawa Huanui, the pedestrian focussed north-south walking route that connects Te Manawataki o Te Papa with the significant heritage precinct north of the city centre (including Taumatakahawai/Monmouth Redoubt, the Ōtamataha Mission Cemetery, and the Elms.)

## OPTIONS ANALYSIS

20. Option 1 provides:
  - (a) Universal access across the top of the reserve from Willow Street to McLean Street. Access is provided both through compliant 1:20 gradients and stairs with compliant handrails;
  - (b) A timber deck around the Pohutukawa that provides access into the Reserve and areas for informal seating drawing people into the space;
  - (c) Lighting of the Pohutukawa. It is currently proposed to have the same lighting treatment as the trees in Red Square and on Grey Street;
  - (d) A picnic table in the shade under the Pohutukawa and a chess table in the sun, providing seasonal seating options;
  - (e) A variety of seating – both formal and informal;
  - (f) Amenity planting at the top and bottom of the reserve, with groups of shade trees to unify the reserve;
  - (g) Screening of the adjacent carpark behind LiquorLand with planting;
  - (h) Opportunities for cultural expression;
  - (i) Signage; and
  - (j) An opportunity for the neighbouring business at 17 Harrington Street to open directly on the reserve, therefore providing additional opportunities for activation and passive surveillance.
21. Option 1 is proposed to be delivered within a budget of ~ \$350k which includes internal staff design and project management time.

Figure 2: Option 1



22. Option 2 provides:
  - (a) A shorter accessible access from McLean Street only;



- (b) Seating under the Pohutukawa and a chess table in the sun, providing for seasonal seating options;
- (c) Amenity planting at the top and bottom of the reserve, with groups of shade trees to unify the reserve;
- (d) Screening of the adjacent carpark behind LiquorLand (with planting);
- (e) Opportunities for cultural expression (still to be determined); and
- (f) Signage.

23. Option 2 is proposed to be delivered within a budget of ~\$200k which includes internal staff design and project management time.

Figure 3: Option 2



24. The table below outlines the advantages and disadvantages of each option, as well as a “do nothing” Option 3:

Option	Advantages	Disadvantages
Option 1	<ul style="list-style-type: none"> <li>Timber deck surrounding Pohutukawa provides improved connection between Willow Street and the Reserve, drawing people into the space.</li> <li>Lighting of the tree contributes to the amenity of Willow Street at night and provides an attractive gateway into the city centre.</li> <li>Better outcomes for universal accessibility and inclusion.</li> <li>More seating opportunities and options for multiple groups, and places to eat lunch.</li> <li>Provides an opportunity for the neighbouring business at 17 Harrington Street to open directly on the Reserve, therefore providing additional opportunities for activation and passive surveillance.</li> </ul>	<ul style="list-style-type: none"> <li>Comes at a higher cost.</li> <li>Upgrade will take slightly longer to complete than Option 1.</li> </ul>

Option	Advantages	Disadvantages
	<ul style="list-style-type: none"> <li>The upgrade improves the usability of the Reserve which mitigates against perceptions of a lack of safety.</li> </ul>	
Option 2	<ul style="list-style-type: none"> <li>Lower cost option</li> </ul>	<ul style="list-style-type: none"> <li>Provides less opportunities and options for seating and having lunch for multiple groups;</li> <li>Provides no opportunities for lighting;</li> <li>Provides less choice of universal access into the Reserve;</li> <li>Reduces the opportunity for the neighbouring business to access directly into the Reserve.</li> </ul>
Option 3 – status quo	<ul style="list-style-type: none"> <li>Budget can be reprioritised to other city centre Reserve projects.</li> </ul>	<ul style="list-style-type: none"> <li>Aspen Reserve remains under-utilised, inaccessible to those with accessibility requirements, and retains the perception that it is unsafe.</li> </ul>

25. **Option 1 is recommended** as it maximises use of the reserve, better responds to the outcomes in the CCAIP and has the most benefits for the community.

### FINANCIAL CONSIDERATIONS

26. Capital funding is available through the City Centre Green Spaces budget that supports the delivery of a key CCAIP action to: *“Develop and deliver a programme of upgrades to existing parks and open spaces considering the needs of both visitors and residents.”*
27. Delivering this project at a cost between \$200k and \$350k would allow remaining budget to be spent on other green spaces projects contributing to a ‘city centre in nature’.
28. As an existing asset, maintenance of the Reserve including existing gardens and trees and lawns are covered by existing opex budgets. It is estimated that the current reserve would cost \$3,024 annually including maintenance and depreciation costs.
29. Additional furniture, timber decking and particularly lighting will increase opex costs. Option 1 is estimated to cost \$5,336 in annual opex and Option 2 is likely to cost approximately \$3,563.

### LEGAL IMPLICATIONS / RISKS

30. There are no legal implications or other risks noted with the recommendation to determine a preferred option for the redevelopment of Aspen Reserve.
31. There may be risks to implementation if archaeological approval is not given.

### TE AO MĀORI APPROACH

32. There are three hapū with an interest in the city centre area. There is an opportunity to investigate how the design can reflect the area's Māori history building on similar approaches elsewhere in the city centre.
33. Previous engagement with Ngāi Tamarāwaho in 2017 suggested referencing nearby Taumatakahawai and that the area's historic use as a garden be incorporated into the design, as well as interpretation signage and pou, and dual naming recognising the Māori occupation of this area. More recently at the site meeting with Mana Whenua representatives including Ngāi Tamarāwaho and Ngāi Tukairangi, opportunities for cultural recognition were confirmed as the following:
- Reserve naming
  - Pou
  - Etched patterns on the concrete footpath
  - Mural (one suggestion was painting from a historic photo showing whanau members helping to build Willow Street next to the Reserve); and an
  - Interpretation panel.
34. The pou and interpretation panel are included in the cost estimate in both options. The concrete etching is included in the budget for option 1 only. The mural is currently unfunded.
35. Other items suggested by Mana Whenua included a stage, a drinking fountain and removal of the three Nikau trees and replacement with a suitable shade tree. These have not been budgeted for.

### CLIMATE IMPACT

36. There is an opportunity to look at incorporating sustainability considerations into the design. For example, previous designs for this area included substantial concrete, which has a significant embedded carbon cost. The designs presented here propose less use of concrete and instead enhance the green space to provide access to nature for city centre residents and visitors.

### CONSULTATION / ENGAGEMENT

37. Engagement on the proposed upgrade with hapū, stakeholders, and neighbouring businesses and property owners was undertaken in March and again in October-November.
38. Mana Whenua and the majority of the businesses were supportive of an upgrade taking place. Adjacent businesses continue to share concerns about perceived safety as the Reserve attracts people lingering and drinking.
39. Staff will reconnect with the adjacent businesses and property owners to share Council's selected option.

### SIGNIFICANCE

40. The Local Government Act 2002 requires an assessment of the significance of matters, issues, proposals and decisions in this report against Council's Significance and Engagement Policy. Council acknowledges that in some instances a matter, issue, proposal or decision may have a high degree of importance to individuals, groups, or agencies affected by the report.
41. In making this assessment, consideration has been given to the likely impact, and likely consequences for:
- (a) the current and future social, economic, environmental, or cultural well-being of the district or region;
  - (b) any persons who are likely to be particularly affected by, or interested in, the decision; and

- (c) the capacity of the local authority to perform its role, and the financial and other costs of doing so.
42. In accordance with the considerations above, criteria and thresholds in the policy, it is considered that the decision is of low significance.



### ENGAGEMENT

43. Taking into consideration the above assessment, that the decision is of low significance, officers are of the opinion that appropriate engagement will be undertaken with hapū, the community, and other city centre stakeholders as this project progresses.

### NEXT STEPS

44. Following confirmation of the preferred option and project budget, staff will:
- (a) Work with Mana Whenua to progress opportunities for cultural expression;
  - (b) Apply to the public art fund for the mural
  - (c) Complete detailed design for the selected option and work with City Ops and a contractor to complete construction and planting before the end of the financial year;
  - (d) Keep the adjacent businesses informed as the project progresses.
  - (e) Construction is likely to take no more than two months

### ATTACHMENTS

1. **Aspen Reserve problem definition and project outcomes - A19444772** [↓](#) 
2. **Aspen Reserve Design Options - A19426106** [↓](#) 

## Attachment 1

### Draft Problem Statements and Project Outcomes

#### Problems

1. Safety concerns: The Reserve has a history of anti-social behaviour and poor CPTED outcomes, making it feel unsafe and neglected. **The Reserve has historically felt unsafe due to dense vegetation, limited visibility into the sloping site, a history of anti-social behaviour, and its general 'unloved' appearance.** It is noted that the stone walls around the reserve are falling down and the gardens haven't been prioritised for maintenance in recent years.
2. Limited usability: Steep terrain and lack of infrastructure make the space largely unusable for public activities. **Seating is limited and there are no accessible features.** The seats have no backs, the existing stairs require handrails, and there are no footpaths, or accessible routes with required gradients.
3. Future pressure: The new Courthouse will increase demand, risking unmanaged public spillover onto surrounding streets. **Staff expect the number of people spending time in this area and using this reserve will increase when nearby developments are completed – including the new Courthouse, Northern Quarter and Te Manawataki o Te Papa, all due for completion between 2027 and 2028.**

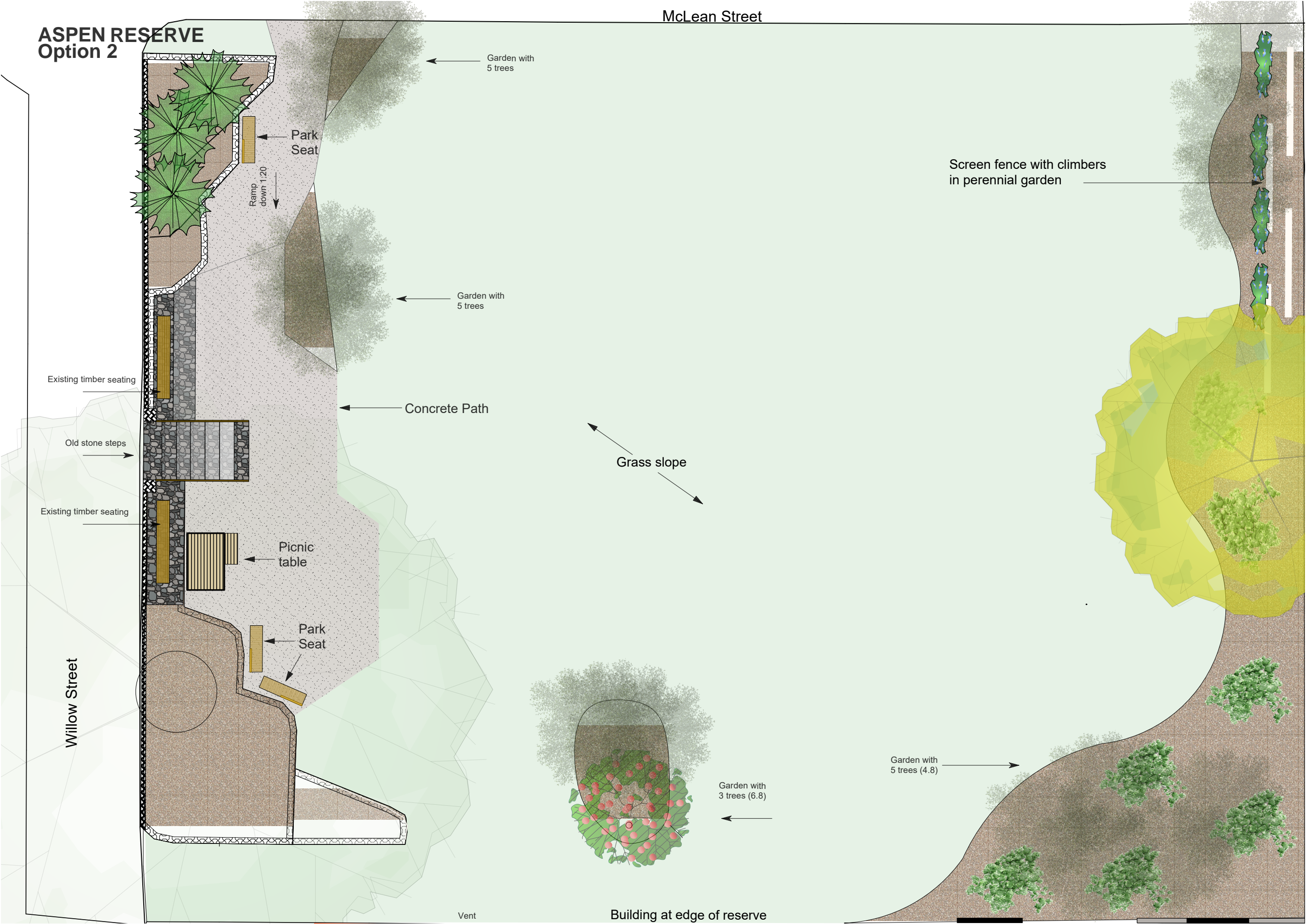
#### Outcomes

4. Staff have identified four key outcomes for the upgrade:
  - (a) Improve safety and perceptions of safety: make the Reserve look cared for and increase its visual appeal to reduce safety concerns and encourage community use.
  - (b) Increase usability and access: transform the Reserve into a functional and inclusive public space by mitigating physical barriers, adjusting levels and adding essential infrastructure.
  - (c) Support future demand: create inviting spaces for gathering, lunch and respite to accommodate nearby development.
  - (d) Celebrate heritage and cultural identity: enhance the Reserve's heritage features and provide spaces for cultural recognition and expression, fostering a sense of place and community pride.











## ASPEN RESERVE Option 1





## ASPEN RESERVE Option 1



## 9.4 Transport Minor Safety and Accessibility Project Update

**File Number:** A18889368

**Author:** Karen Hay, Team Leader: Engineering Services

**Authoriser:** Mike Seabourne, Acting General Manager Operations and Infrastructure

### PURPOSE OF THE REPORT

1. Provide an update on small -scale safety and accessibility projects planned in the current financial year.

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### RECOMMENDATIONS

That the City Delivery Committee:

- (a) Receives the report "Transport Minor Safety and Accessibility Project Update ".

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### EXECUTIVE SUMMARY

2. This report provides an update on the progress of minor safety and accessibility projects scheduled for design or implementation during the current fiscal year. It also addresses improvements at the intersection of Ngatai Road and Bureta Road. The primary focus is on delivering safer, more accessible routes for residents by prioritising areas identified as high-risk and responding to community needs.
3. The transport programme is structured around four key activity areas: planning, improvement, operations, and maintenance. Together, these activities ensure that the city's transport network remains safe, efficient, and capable of meeting the evolving needs of a growing population.
4. The improvement programme is responsible for delivering new capital projects across the network. These projects are categorised by scale:
  - (a) Major projects: Valued at over \$2 million, these projects typically require significant design and construction efforts. These require a business case.
  - (b) Minor improvements: Projects under \$2 million, focusing on targeted upgrades that improve safety, accessibility, and efficiency within the network.
5. Project and programme prioritisation follows the framework approved by the Project Planning and Monitoring Committee at its meeting on 25 November 2024. This framework supports the prioritisation of investment, ensures value for money, and enables effective responses to community needs.
6. Among the major projects, the Ngatai/Bureta Road intersection has been identified as the highest risk intersection within the transport network. Planned improvements include the implementation of a roundabout and pedestrian crossings, both designed to enhance safety and improve the overall efficiency of the intersection. Coordination with planned rehabilitation work in the area is intended to support efficient project delivery and minimise disruption to the public.
7. Staff visited local businesses to gather early feedback, and the plans were shared with the community in October 2025. Initial responses have been positive, although there may be concerns about loss of parking.
8. The planned small-scale safety and accessibility improvement projects are summarised below:

- (a) Girven Road signalised crossing project was initiated due to the high number of crashes involving a pedestrian fatality, two other active mode user crashes and two minor injuries involving vehicles. Due to increased traffic volumes together with high active user demand, the current zebra crossing is no longer appropriate.
  - (b) Safety improvements on Ohauti Road will be implemented in response to a high rate of vehicle crashes and community concerns regarding safety. Enhancements include a new pedestrian refuge to facilitate access to local shops, installation of an electronic speed warning sign, additional line marking, kerb extensions at strategic locations, and updated signage to assist in managing speeds.
  - (c) The zebra crossing for Mount Maunganui Primary School on Tay Street near Muricata Avenue is in response to lack of a safe crossing with high student demand. The project was supported by a student petition with over 250 signatures.
  - (d) Ashley Place in Papamoa has grown rapidly, with various retail and commercial businesses, including an early childhood education centre that increases pedestrian use, with insufficient footpaths to meet demand. People parking on the berm decreases access in the area. There has been strong advocacy from local businesses to address the issue.
  - (e) Chapel Street Esplanade: A shared path will link Chapel Street to Takitimu Drive. Progress is slow as the Mobil service station needs to relocate infrastructure prior to project implementation. The project is currently in its initial design phase, and future progress will depend on Mobil's ability to complete their work, which may require carrying the project forward into FY27. Cultural integration within the design is an important consideration in this project with engagement with hapu to commence early in the new year.
  - (f) The planned signalised crossing in the vicinity of 189 Ngatai Road has been revised to a zebra crossing due to updated demand assessment. This reduces costs from \$516K to \$230K. The new design includes a zebra crossing with a central refuge, improved lighting, relocated bus stops and enhanced footpaths. Biggles Montessori and the local community have long advocated for this improvement.
9. The reactive works and operational improvements programme support small-scale changes to the network (between \$250 to \$25K), such as new signage or markings, parking modifications, the provision of mobility parking spaces, and minor geometric changes such as cycle ramps.
10. These changes are largely initiated in response to community requests and contribute to routine operational and safety improvements. In the previous financial year, \$103K was allocated for 92 projects across the network. All design work has been brought in-house reducing costs and improving turnaround significantly.

## BACKGROUND

11. Transport plays a key role in how people move around Tauranga. Whether it's planning new projects or maintaining existing infrastructure, our goal is to support safe and efficient travel – no matter how people choose to get around.
12. Road safety is of concern for many in our community. Each year, the Engineering Services team receives around 1000 customer service requests. About 30% of these relate to safety issues, such as speeding issues or lack of pedestrian crossing facilities.
13. We respond in two ways:
- (a) by investigating concerns raised by the community or Councillors through analysis, demand assessments, accessibility and up-to-date crash data.
  - (b) Utilising information from a road safety network assessment undertaken every three years.

14. These help us understand where improvements are needed most and help guide priorities from a safety or accessibility perspective.
15. To assess safety performance of the transport network, the national KiwiRAP model is used. This identifies Tauranga's top 50 high-risk roads, intersections and active user locations. It uses two key measures:
  - (a) Collective Risk – is a measure of the total number or estimated fatal and serious injury crashes per kilometre over a section of road.
  - (b) Personal Risk - is a measure of the danger to everyone using the network – measure of exposure.
16. This macro-level data supports both major transport infrastructure projects and smaller initiatives. It helps prioritise and implement improvements, in addition to targeted investigations and assessments.
17. Projects with higher safety risks or of high community or access demand, may be prioritised ahead of previously scheduled work. As a result, some lower-priority projects are temporarily put on hold to allow resources to be directed where they will deliver the greatest benefit for the community.

### STATUTORY CONTEXT

18. The provision of safe and accessible routes to schools, shops, and public transport in New Zealand is guided by several key frameworks including:
  - (a) Land Transport Act 1998: Establishes the legal basis for transport safety and infrastructure planning.
  - (b) Safer Journeys for Schools Guidelines: Promotes a Safe System approach to improve safety around schools.
  - (c) NZTA's Pedestrian Network Guidance: Promotes a Safe System approach and inclusive design, encouraging Road Controlling Authorities (RCAs) to consider the needs of all users, particularly vulnerable road users, when planning and implementing pedestrian facilities (paths and crossings).

### STRATEGIC ALIGNMENT

19. This contributes to the promotion or achievement of the following strategic community outcome(s):

	Contributes
We are an inclusive city	✓
We value, protect and enhance the environment	✓
We are a well-planned city	✓
We can move around our city easily	✓
We are a city that supports business and education	✓

20. Providing safe and accessible routes aligns with Council's vision of developing a well-planned city that supports movement and offers a range of sustainable transport choices, which also supports carbon emission reduction.
21. Accessible routes with safe crossing facilities enable local communities to navigate the city safely and inclusively, whether travelling to work, school, shops or public transport, while accommodating people of all ages and abilities.

### OPTIONS ANALYSIS



22. This year's annual plan includes a set of projects currently in design or delivery. Each project has a defined purpose. Any potential changes are outlined below to ensure clarity and context.

### Ngatai Road and Bureta Road Intersection

23. This intersection is currently ranked as Tauranga's highest risk under the KiwiRAP road safety assessment. It presents high collective and personal risk, with medium to high risk for people walking and cycling. The zebra crossing on Ngatai Road is heavily used for access to the beach and Bureta shops, but the layout is no longer fit for purpose.
24. Signalisation was originally proposed as part of the Accessible Streets for Ōtūmoetai (Area B) project, which included cycle lanes, bus priority, and pedestrian upgrades. However, NZTA funding was not secured in 2024 due to a change in government priorities.
25. Initial modelling assumed wider network upgrades, which are no longer progressing. Updated modelling assessed a mountable mini roundabout, which better suits the site's geometry and tidal traffic flow. Compared to signals, the roundabout improves traffic flow, reduces queuing, and includes upgrading the existing high-demand zebra crossing to a signalised pedestrian crossing.
26. The revised design maintains safe access to nearby shops and the beach while improving overall network performance. Previous consultation through the Ōtūmoetai Spatial Plan and Accessible Streets programme showed strong support for changes at this location. The updated proposal has been shared with directly affected businesses. Figure 1 below shows the updated layout.

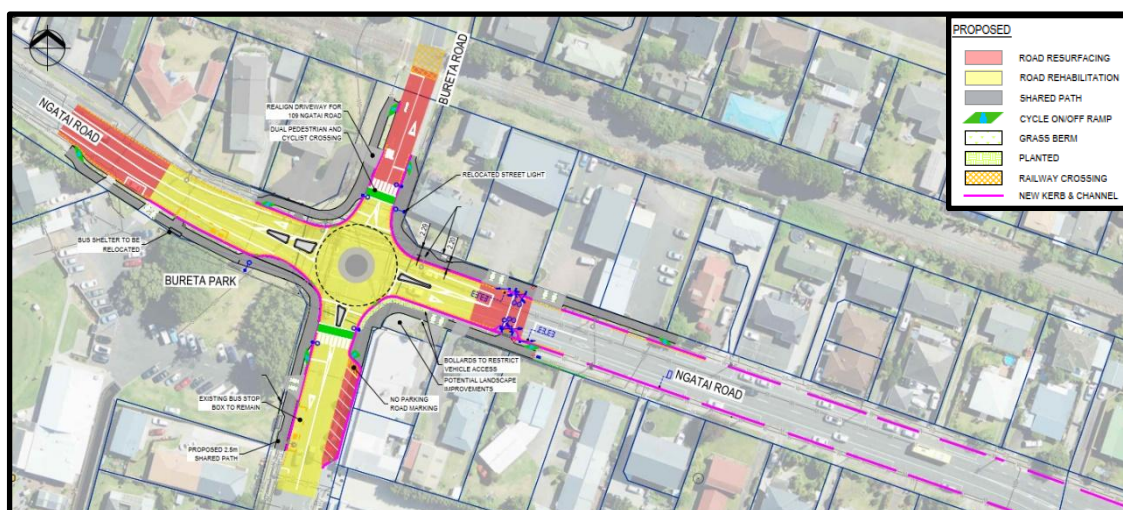


Figure 1 Proposed layout of the Ngatai/Bureta Road Roundabout

27. Council approved separate funding through the annual plan. NZTA has committed up to \$1 million in co-funding via the Targeted Fund. Pavement failure at the site requires rehabilitation and resealing parts of Ngatai Road, creating an opportunity to coordinate works and minimise disruption.
28. The draft annual plan provides for the safety upgrade of the Bureta Road railway crossing. Presently, Maxwells Road railway crossing is prioritised ahead of Bureta Road; however, staff are investigating the possibility of reversing this order, contingent upon available funding, to minimise overall disruption.

### Girven Road Pedestrian Crossing Upgrade

29. Girven Road carries around 16,500 vehicles daily, with approximately 40 people using the crossing over a two-hour period — many are students accessing nearby schools. The zebra crossing near 62 Girven Road is no longer safe or efficient due to high traffic volumes and active mode use.

30. Between 2019 and 2023, five crashes occurred at this location. Two involved pedestrians—one fatal, one serious. Another involved a cyclist, and two others caused minor injuries. The crossing is considered high risk and has been prioritised for delivery this financial year.

#### **Ohauti Road safety and accessibility improvements**

31. Since 2019, there have been 20 reported crashes along the Ohauti Road corridor. In response, a public meeting was held to discuss community concerns, particularly around speeding and the lack of safe pedestrian crossing facilities.
32. As part of early safety interventions, a pedestrian refuge island was installed near No.264 Ohauti Road. The remaining projects include:
- (a) A new pedestrian refuge near the dairy in the vicinity of 150 Ohauti Road.
  - (b) Electronic speed advisory sign between Mariri Drive and Summerhaven Place.
  - (c) Speed threshold treatment at the urban/ rural boundary on Upper Ohauti Road.
  - (d) Further delineation and marking or kerb build outs between Poike Road and McFetridge Lane.
33. The safety upgrade project is currently in the initiation phase, with implementation scheduled for FY27.

#### **Safer school journeys - Mount Maunganui Primary School**

34. A student from Mount Maunganui Primary School submitted a petition with 257 signatures raising safety concerns about crossing Tay Street near Muricata Avenue.
35. In response, a project is now in early design. A zebra crossing is proposed, along with shared path extensions to support safer walking and cycling to and from school — connecting the crossing to Lee Street and Orkney Street.

#### **Ashley Place Footpath**

36. Ashley Place in Papamoa has grown rapidly, with a mix of retail and commercial developments now operating in the area. This includes an early childhood education centre, which increases foot traffic and the need for safe pedestrian access.
37. Currently, there are missing footpath links between Te Okuroa Drive and Tiria Drive. These missing sections create safety risks (with many vehicles parking on the berm) and limit accessibility for people walking or biking.
38. This project is now underway to address these gaps. The design will complete the footpath connections to support active transport and improve access to local services.

#### **Chapel Street Esplanade**

39. The project will deliver a shared path behind the Mobil service station site, linking Chapel Street to Takitimu Drive – a well-used route for both recreation and commuting.
40. Progress has taken time. Mobil needs to relocate some infrastructure before Council can move ahead with the project. There's also work required to strengthen the seawall and cultural elements that need to be carefully considered as part of the design.

#### **Ngatai Road early childhood centre**

41. As part of the Accessible Streets for Ōtūmoetai project, the proposal was to install a signalised crossing to support access between Biggles Early Childhood Centre and Best Start and to make it easier for bus users to cross Ngatai Road. Since demand for walking and cycling has changed, and the initial project is delayed, installing a zebra crossing is now feasible.
42. Costs have decreased from \$516k to \$230K (including a 20% contingency), resulting in a difference of \$286K. This revised budget will cover the crossing with a central refuge island, lighting, relocation of bus stops and shelters, footpath improvements, and the addition of a splitter island on Short Street.

43. Biggles Montessori has strongly advocated for crossing improvements over several years.

### FINANCIAL CONSIDERATIONS

44. The current approved annual plan, along with the proposed FY27 annual plan programme and associated costs, is outlined in Table 1 below.

Commitment Level	Client Key	Name	FY26 Budget	Draft FY27 Budget	Total
Critical Risk Project	N.000046.57	Ohauti Road safety and accessibility improvements	40	284	324
Critical Risk Project	N.000018.15	Chapel Street Esplanade Walkway/Cycleway	800	0	800
To be Assessed	N.000046.51	Ngatai Rd/Bureta Rd intersection safety improvements	1,635	798	2,433
To be Assessed	N.000046.53	Ashley Place new footpath	400	0	400
To be Assessed	N.000046.54	Girven Road pedestrian crossing upgrade	597	0	597
To be Assessed	N.000046.55	Safer school journeys Mt Maunganui ( Primary) Note not in	250	0	250
Will be committed	N.000046.58	Ngatai Rd early learning pedestrian crossing	51	465	516
Will be committed	N.000046.48	Reactive works and operational improvements (BAU)	330	310	640
<b>Total</b>			<b>4,103</b>	<b>1,857</b>	<b>5,960</b>

45. The Ngatai Road early learning childhood centre crossing facility is reduced to \$230K with a difference of \$286K. If this funding is maintained in a bulk fund, it could be allocated to subsequent projects in the pipeline.
46. Project cost estimates are based on similar completed projects and further refined for value during detailed design.
47. Community feedback can affect both the scope and budget of a project. For example, community requests to extend or increase footpaths to an adjacent crossing are evaluated during the design phase and may lead to increased expenditure but overall value for money as we are only constructing once.
48. Conversely, costs may decrease if existing infrastructure is deemed adequate, such as when current street lighting meets required standards and further upgrades or power connections is unnecessary.
49. Wherever possible and appropriate, staff are undertaking concept design and cost estimation resulting in efficiencies and savings.

### LEGAL IMPLICATIONS / RISKS

50. The key risk is meeting community expectations around timing of project delivery is challenging, particularly when some initiatives take several years to implement.
51. While funding constraints are a key factor, having a fair and consistent process for evaluating projects helps support clear communication about delivery timeframes and priorities.

### TE AO MĀORI APPROACH

52. Minor projects, such as pedestrian crossings support the principles as outlined in the Te Ao Māori approach, including Manaakitanga, meaning care and safety of our people.

### CLIMATE IMPACT

53. These projects support the Climate Investment and Action plan as it supports walking, biking, and micro-mobility transport modes and improves access to public transport.

### CONSULTATION / ENGAGEMENT

54. Once a project's funded, staff will engage with affected parties and key groups to ensure we get the right input before moving into finalising the design for delivery.

### SIGNIFICANCE

55. The Local Government Act 2002 requires an assessment of the significance of matters, issues, proposals and decisions in this report against Council's Significance and Engagement Policy. Council acknowledges that in some instances a matter, issue, proposal or decision may have a high degree of importance to individuals, groups, or agencies affected by the report.
56. In making this assessment, consideration has been given to the likely impact, and likely consequences for:
  - (a) the current and future social, economic, environmental, or cultural well-being of the district or region
  - (b) any persons who are likely to be particularly affected by, or interested in, the matter.
  - (c) the capacity of the local authority to perform its role, and the financial and other costs of doing so.
57. In accordance with the considerations above, criteria and thresholds in the policy, it is considered that the matter is of low significance.
58. However, there is a high interest for local communities and schools who wish to see improvements for their community delivered as soon as possible.

### ENGAGEMENT

59. 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 making a decision.
60. Contingent on the scale and nature of the project, local engagement with directly affected residents or businesses are undertaken together with identified stakeholders to ensure feedback is incorporated to the extent possible.

### NEXT STEPS

61. Progress the implementation of identified projects.

### ATTACHMENTS

**Nil**



## 9.5 Transport Minor Safety and Accessibility Prioritisation and Programme Status

**File Number:** A19425527

**Author:** Karen Hay, Team Leader: Engineering Services

**Authoriser:** Mike Seabourne, Acting General Manager Operations and Infrastructure

### PURPOSE OF THE REPORT

1. This report provides Council with an update on the small-scale safety and accessibility programme. It responds to the City Future Committee's request for a list of current Annual Plan and Long-Term Plan projects by year, including bundled projects and their details.
2. The report seeks approval for prioritisation matrices and weightings for projects under \$2M, and outlines ways to accelerate delivery within current budget limits.

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### RECOMMENDATIONS

That the City Delivery Committee:

- (a) Receives the report "Transport Minor Safety and Accessibility Prioritisation and Programme Status".
- (b) Approves the prioritisation matrix and the associated weightings for ranking small-scale projects within a bulk fund, noting that this does not prevent the bulk fund from being prioritised within the wider Annual Plan and Long-Term Plan processes.
  - (i) Safety exposure – 45%
  - (ii) Active road user demand – 35%
  - (iii) Community risk – 10%
  - (iv) Ease of delivery – 10%
- (c) Approves use of \$536K of the \$1,147M savings as a rates/cost neutral alternative (i.e. depreciation generated by replacement projects are same as savings from projects) and notes that for the balance, the reduced borrowing will also lead to savings in budgeted interest costs.
- (d) Approves progressing the following rapidly deployable projects totalling \$536K, including the previously committed Grenada Street crossing (Council resolution CDC/25/6/1).
  - (i) James Cook Drive (near Victory St) refuge island
  - (ii) Enforcement CCTV cameras at multiple high risk school locations
  - (iii) Mt. Maunganui Primary School Safety Improvements on Orkney Road
  - (iv) Bethlehem College zebra crossing on Elder Lane at the intersection of Moffat Road.
- (e) Supports in principle utilising available capacity within the transport budget within a fiscal year to deliver rapidly deployable projects, contingent upon necessary internal review and Council approval, including any related or associated initiatives. The condition of these principles include:
  - (i) Operate within the allocated budget, leveraging any underspends to accelerate delivery of agreed projects and enable quicker activation of initiatives important to the community and Council.
  - (ii) Utilise only funding sources that have no impact on rates or existing funding

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commitments.

- (iii) No additional operational costs are expected from these rapidly deployable projects. This represents a direct swap between savings from loan-funded projects and new loan-funded projects.
  - (iv) That these funding sources be applied where genuine savings are achieved or where financial headroom exists. This is subject to approval considering the wider fiscal strategy.
- 

## EXECUTIVE SUMMARY

- 3. To enhance the delivery of community-focused initiatives, the Council's input is sought regarding possible modifications to current practices. The objective is to increase flexibility and responsiveness within the existing financial framework, while maintaining alignment with agreed priorities. We are seeking to do more with what we have.
- 4. Staff regularly receives a high number of community requests, often driven by concerns about safety or accessibility. This highlights a need for a more responsive and structured approach to addressing these issues.
- 5. The transport network continues to evolve. New road safety risks can emerge due to growth, changing traffic patterns and community feedback. Community requests are investigated and where they are assessed as being warranted, a project is initiated and enters a prioritisation pipeline.
- 6. To support project selection, technical assessments are conducted to establish the necessity for interventions. These are complemented by a data-driven prioritisation matrix, creating a transparent and equitable framework for assessing and ranking proposals. This methodology ensures that resources are directed towards projects offering the greatest benefit to the community.
- 7. Validated projects are prioritised based on multiple criteria, including safety considerations, demand from vulnerable users, community risk factors, and delivery constraints within current funding limits.
- 8. Changes to the New Zealand Transport Agency (NZTA) funding and policy have created significant challenges, particularly for projects that address community priorities such as accessibility and pedestrian safety.
- 9. Considering these pressures, we seek Council's endorsement on adopting a more agile approach to ensure the programme continues to deliver value and respond effectively to community needs.
- 10. There's an opportunity to fast-track projects that are shovel-ready or rapidly deployable. Many already have detailed designs completed and only need a final safety audit or minor design work due to their lower complexity.
- 11. Staff are seeking endorsement in principle to utilise available capacity within the transport budget within a fiscal year to deliver rapidly deployable projects, contingent upon necessary internal review and Council approval, including any related or associated initiatives. The condition of these principles include:
  - (a) Operate within the allocated budget, leveraging any underspends to accelerate delivery of agreed projects and enable quicker activation of initiatives important to the community and Council.
  - (b) Utilise only funding sources that have no impact on rates or existing funding commitments.
  - (c) No additional operational costs are expected from these rapidly deployable projects. This represents a direct swap between savings from loan-funded projects and new loan-funded projects.

- (d) That these funding sources be applied where genuine savings are achieved or where financial headroom exists. This is subject to approval considering the wider fiscal strategy.
12. In addition to the above, the following funding options are presented for consideration:
- (a) Retain \$1.147M savings for future use, in which case the identified projects would be prioritised for delivery in the 2026/27 fiscal year. This results in capital savings as well as \$27K consequential Opex in future years.
  - (b) Bring forward \$1.161M from the FY27 draft annual plan total of \$6M, with the understanding that an additional operating expense of \$34K will be incurred in FY27. The operating cost has been accounted for in the budgets of subsequent years. (This funding could be utilised to include Pyes Pa signalised crossing at a cost of \$625K.)
  - (c) Utilise \$536K of the \$1.147M savings as a rates/cost neutral alternative (i.e. depreciation generated by replacement projects is the same as savings from projects); however, it should be noted that for the balance, the reduced borrowing will also lead to savings in budgeted interest costs.
13. Alternatively, Council may opt to retain these savings for future use, in which case the identified projects would be prioritised for delivery in the 2026/27 financial year.

## BACKGROUND

14. Transport is essential to how people move around Tauranga. Whether planning new projects or maintaining current infrastructure, the primary goal is to enable safe and efficient travel for everyone, regardless of their chosen mode of transport.
15. Road safety is a concern for many in our community. Each year, the Engineering Services team receives approximately 1,000 customer service requests, with around 30% relating to safety issues such as speeding or inadequate pedestrian crossing facilities.
16. We address these concerns in two main ways:
- (a) Investigating issues raised by the community or Councillors through analysis, demand assessments, accessibility reviews, and up-to-date crash data.
  - (b) Utilising findings from a comprehensive road safety network assessment conducted every three years.
17. These approaches help us identify where improvements are most needed and guide our priorities from both safety and accessibility perspectives.
18. To evaluate the safety performance of the transport network, we use the national KiwiRAP model. This model identifies Tauranga's top 50 high-risk roads, intersections, and active user locations using two key measures:
- (a) Collective Risk: The total number or estimated fatal and serious injury crashes per kilometre over a section of road.
  - (b) Personal Risk: The level of danger for all users of the network, measured by exposure.
19. This broad data informs both major transport infrastructure projects and smaller initiatives. It helps guide prioritisation, implementation of improvements, and targeted investigations and assessments.

## Prioritisation matrices and project pipeline development

20. Requests from schools or the wider community for improved walking and cycling access, or the emergence of new crash risks, are actively investigated. If a safety issue is confirmed and action is needed, it is included in our prioritisation pipeline.
21. We use prioritisation matrices to ensure all community requests are considered fairly and consistently. These matrices help rank projects across the city, so improvements are made where they are most needed. This approach also supports forward planning and funding

decisions. The matrices are tailored to these types of projects and are widely used across New Zealand.

22. To maximise opportunities for NZTA partnership funding, we may adjust these prioritisation matrices to align with national requirements.
23. Smaller projects are assessed using criteria such as safety, demand from vulnerable users, community risk, and how easily the project can be delivered. The weighting for these criteria is shown in Table 1 below.

Criteria	Weight	Description
Safety exposure	45%	Assessed using a risk-based approach that draws on historic crash data, near-miss reports, and an understanding of traffic volumes, speed against user demand.
Active Road User Demand	35%	Looks at how many people would benefit from the proposed changes, with a particular focus on those most at risk—such as students, older adults, and people who walk, cycle, or use mobility devices.
Community risk	10%	The likelihood that there will be high or significant community pushback based on delivery of projects of a similar nature. An example is loss of parking.
Ease of delivery	10%	How practical the proposed changes are to implement. This includes construction risks, timeframes, complexity, and the value the changes offer.

Table 1: Assessment criteria and associated weightings

24. Safety exposure is evaluated through both crash data and network safety assessment metrics. Crash data primarily depend on incidents reported by the New Zealand Police, recognising that reporting rates tend to increase with the severity of the crash.
25. Specifically, more severe crashes are more likely to be formally documented, whereas incidents involving minor injuries often go unreported. It is estimated that approximately 30% of crashes are not reported.
26. The safety exposure metric combines crash data with an exposure score based on traffic volume and interactions with other users. Higher risk results in higher priority, as shown in the Table 2 below.

Active Mode User exposure score					
Traffic Volume	Low Active User Volume <20	20 to 50	50 to 200	200 to 400	High Cycle /Pedestrian Volume 400 plus
< 2000	1	1	1	2	3
2,000 - 5,000	1	2	3	3	3
5,000 - 10000	1	2	3	4	4
10000 - 30000	2	3	4	4	4
Death or Seriously Injury	5	5	5	5	5

Table 2: Exposure Scoring matrix

27. Project priorities are reviewed annually. Network changes or new issues may shift focus to projects with greater safety risks or higher community demand, delaying lower-priority work so resources are utilised that would provide the most benefit.
28. Other minor community business as usual requests requiring intervention (\$250–\$20K) are delivered through the annual reactive works programme. These projects deliver interventions

such as small geometric changes, mobility parking, road markings, and signs. In 2024, 92 projects were delivered within the allocated budget of \$103k. Year to date, \$188K is committed from the allocated budget of \$300K.

### **Minor Safety and Accessibility Programme Structure**

29. The programme supports the delivery of small-scale capital projects across the transport network. These projects are systematically categorised based on their financial scale and complexity to ensure effective planning, funding, and implementation.
30. Large improvement projects, defined as those with a value exceeding \$2 million, generally encompass extensive design and construction phases. When applying for funding from the New Zealand Transport Agency (NZTA), it is essential to submit a formal NZTA business case to support the application and obtain the required resources.
31. Small-scale projects are defined as those with a value of less than \$2 million. These initiatives concentrate on specific upgrades designed to improve the safety and accessibility of the network. Projects within this category are further prioritised based on their respective costs:
  - (a) Projects under \$1.5 million: These are prioritised and funded through bulk funding allocations, allowing for greater flexibility. Council approval is sought for specific projects but may be outside to the annual plan cycle.
  - (b) Projects between \$1.5 million and \$2 million: These are considered as standalone projects and are subject to assessment and consideration through the annual plan and/or Long-Term Plan (LTP) processes.

### **Current pipeline status**

32. The projects listed in Attachment 1 and Attachment 2 focus solely on safety or identified walking and cycling or access related improvements. They do not include public transport, resilience or maintenance-related activities as these are dealt with separately through their own bulk funds or separately identified projects.
33. The current programme pipeline comprises 61 projects with a combined total value of \$22.4M, as detailed in Attachment 1 (Rapid Deployable) and Attachment 2 (Project Pipeline). Of these:
  34. There are 59 minor safety and accessibility projects (valued at \$1.5 million or less), collectively amounting to a total of \$18.3M.
  35. Two projects with a total value of \$4.1M are classified as larger-scale initiatives and are for consideration as standalone projects via the annual plan and/or forthcoming Long-Term Plan (LTP) process, where they will be prioritised accordingly. These specifically include:
    - (a) Harbour Drive which was presented as an independent initiative at the City Futures Committee meeting on 14 October. Although currently classified under the Minor Safety and Accessibility project pipeline, its scope and significance justify evaluation as a distinct project for Council consideration. The total value of the project is estimated at \$2.3M.
    - (b) This assessment should be undertaken during the forthcoming Annual Plan and/or Long-Term Plan processes, in accordance with the resolution adopted at that meeting.
    - (c) The Concord and Oceanbeach Road mini roundabout and pedestrian crossing improvements. Like Harbour Drive the estimated cost is \$1,850,000. This intersection is a high-risk intersection (top 13 high risk intersection) and hence is prioritised for consideration for future annual plan and/or LTP processes.
36. Project cost estimates are primarily informed by comparable work that has already been designed and delivered. These estimates are refined throughout the concept and detailed design phases.

37. Community feedback may influence both the scope and cost of a project. For instance, a request to extend a shared path to a nearby crossing would be considered during design development and may result in increased costs. Equally, project costs may reduce, for example, street lighting is sufficient, and hence additional lighting is not required.
38. Most recently, many projects are investigated, and a concept design and cost estimate are undertaken using internal capability, providing strong value engineering opportunities where we are seeing good wins.

## STATUTORY CONTEXT

39. The provision of safe and accessible routes to schools, shops, and public transport in New Zealand is guided by several key frameworks including:
  - (a) Land Transport Act 1998: Establishes the legal basis for transport safety and infrastructure planning.
  - (b) Safer Journeys for Schools Guidelines: Promotes a Safe System approach to improve safety around schools.
  - (c) NZTA's Pedestrian Network Guidance: Promotes a Safe System approach and inclusive design, encouraging Road Controlling Authorities (RCAs) to consider the needs of all users, particularly vulnerable road users, when planning and implementing pedestrian facilities (paths and crossings).

## STRATEGIC ALIGNMENT

40. This contributes to the promotion or achievement of the following strategic community outcome(s):
41. This contributes to the promotion or achievement of the following strategic community outcome(s):

	Contributes
We are an inclusive city	✓
We value, protect and enhance the environment	✓
We are a well-planned city	✓
We can move around our city easily	✓
We are a city that supports business and education	✓

42. Providing safe and accessible routes aligns with Council's vision of developing a well-planned city that supports movement and offers a range of sustainable transport choices, which also supports carbon emission reduction.
43. Accessible routes with safe crossing facilities enable local communities to navigate the city safely and inclusively, whether travelling to work, school, shops or public transport, while accommodating people of all ages and abilities.

## OPTIONS ANALYSIS

### Current State

44. The programme continues to experience growth, with new projects emerging primarily in response to community requests and changes within the transport network.
45. At present, the prioritised projects are delivered through the funding envelope through the Annual Plan processes for decision-making.
46. While this structured approach provides consistency and accountability, it can reduce agility when responding to emerging needs or high-interest community priorities. Opportunities to address these priorities or adapt to changing circumstances may be delayed, which can impact overall responsiveness.

**Future Opportunity**

47. We have been exploring ways to enhance the delivery of community-focused projects and seek Council's views on potential changes to our approach. The aim is to improve flexibility and responsiveness within existing financial constraints while maintaining alignment with agreed priorities and maximising in-house staff capability and any capacity that may emerge through programme delays or changes.
48. We propose a structured method to accelerate priority projects by applying verified savings, approved by the finance team, within the same financial year. This would allow selected initiatives to advance by up to 12 months, provided they align with existing long-term and annual plans and meet all required checks.
49. Council would review and endorse these projects, and include safeguards that include stakeholder sign-off, documentation, and compliance with NZTA funding standards and complying with Councils business case process.

**Proposed Programme Approach Principles:**

50. Operate within the allocated budget, leveraging any underspends to accelerate delivery of agreed projects and enable quicker activation of initiatives important to the community and Council, using the following parameters.
  - (a) Utilise only funding sources that have no impact on rates or existing funding commitments
  - (b) Use these funding sources only where actual savings are achieved or where there is financial headroom, pending approval. Note that funds coming in and out of the financial year depend on the broader council impact.
  - (c) Enables Council to approve minor projects within the existing fiscal envelope without waiting for a full annual plan cycle.
  - (d) Maximise value and efficiency by optimising existing resources and budgets, ensuring every dollar delivers the greatest possible benefit.
  - (e) Progress projects that are identified as being rapidly deployable. This means projects are progressed to the stage and the project itself can be delivered within the financial year with a good portion of the cost of delivery already invested/sunk and the projects are of high community interest.

**Rapidly deployable projects**

51. To maintain delivery momentum, and if funding allows, we aim to prioritise completing advanced design work on around six high benefit projects each year, with construction starting in the following year. This approach keeps the pipeline moving and ensures we're ready to deliver when funding and approvals align.
52. Targeted funds may become available when NZTA has surplus funds. Having a flexible, shovel-ready pipeline means we can act quickly and secure these opportunities. This approach has worked in the past and positions us to maximise funding without delay.
53. Attempting to design and deliver all projects simultaneously increases costs and places pressure on the market resource and capacity. By staggering design and delivery, we support a steady and manageable flow of work through the supply chain.
54. An example of a project suitable for early design work is the Vale Street or Grange/Milton Road zebra crossing. Delivering the project within the next six months would be challenging due to the current design status and required community engagement. However, progressing the design now could enable delivery in the latter part of next year.
55. Several previously designed projects are currently paused, until the next annual plan approval, but identified as suitable for rapid deployment (for implementation by July 2026) if funding becomes available but are also subject to other projects with higher potential priority. These are outlined in Attachment 1 and Table 4 below.



56. The projects were advanced to their current stage using funding from the previous National Land Transport Fund and were 51% NZTA funded. Rapidly means they have benefit to the community, and consider:
- (a) Deliverability is assessed by evaluating both the practicality of implementing the proposed changes and the complexity and risk involved. This includes whether detailed design is already complete or can be completed quickly, and whether the project is low in complexity.
  - (b) Projects that have already been consulted on, or that carry a low risk of community impact, are also considered more deliverable.
  - (c) Consider the level of community support or demand.
57. While some projects may be ready to progress, they are also subject to annual reprioritisation — particularly if more urgent or higher-priority needs are identified. This approach ensures we stay responsive to changing community demands or safety risks that may emerge

## FINANCIAL CONSIDERATIONS

58. Recent changes to the Government Policy Statement (GPS) have significantly reduced funding for projects that are highly valued by the community, such as accessibility improvements and pedestrian crossings. In addition, NZTA funding support is unlikely in the short term, which further limits delivery options.
59. The current draft future annual plan proposed budgets are outlined in Table 3 below

Commitment Level	Client Key	Name	Delivery Group	FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget
Critical Risk Project	N.000044.01	Minor Safety Improvements	Transport	160,000	5,051,839	3,897,119	4,034,774	4,233,524
Critical Risk Project	N.000046.36	TSP042 - Safe Network Programme	Transport	1,435,000	1,144,759	2,047,386	2,773,440	2,898,372
<b>Total</b>				<b>1,595,000</b>	<b>6,196,598</b>	<b>5,944,505</b>	<b>6,808,214</b>	<b>7,131,896</b>

Table 3: Draft annual plan

60. The programme view is that Transport is working within our allocated budget and actively looking for ways to make the most of it. A total of \$1.35M has been saved through value engineering.
61. NZTA subsidy and IFF funding have been excluded from any saving calculation because they don't affect debt levels. Savings have been identified for projects that are debt-funded, delivering net savings of \$1.35M. as outlined in Table 4 below.

WBS Level 1	Project name	Loans	Reserves-DC	Reserves - Depreciation	Subsidies - Grants (IFF)	Subsidies - NZTA	Subsidies - NZTA - Bespoke	Vested Assets	Savings category
N.000008.17	TSP028 Bus facility imp Tga Crossing	\$ -	\$ -	\$ -	-\$ 990,439	-\$ 1,030,866	\$ -	\$ -	Outcome achieved - value engineering
N.000029.05	TSP013 - Te Okuroa Dr - Sands Ave to Te	\$ -	-\$ 681,985	\$ -	\$ -	\$ -	\$ -	\$ -	Outcome achieved - value engineering
N.000008.18	TSP036 Arataki Bus Facility Construction	-\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Outcome achieved - value engineering
N.000008.18	TSP036 Arataki Bus Facility Construction	-\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Outcome achieved - value engineering
<b>Total</b>		<b>-\$ 1,350,000</b>	<b>-\$ 681,985</b>	<b>\$ -</b>	<b>-\$ 990,439</b>	<b>-\$ 1,030,866</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-\$ 4,053,290</b>

Table 4: Savings achieved for Transport project in FY26

62. To allow for potential cost variations, a 15% contingency buffer is applied. This results in an estimated debt funding requirement of \$1.15M
63. Annual future operating costs for all projects are 3% of project value, with smaller projects costing more than the Arataki Bus Facility. If savings are maximized, net additional operating cost will be \$34K per year from FY27 onward, affecting rates.
64. Options for consideration include:



- (a) Retain \$1.147M savings for future use, in which case the identified projects would be prioritised for delivery in the 2026/27 fiscal year. This results in capital savings as well as \$27K consequential Opex in future years.
  - (b) Bring forward \$1.161M from the FY27 draft annual plan total of \$6M, with the understanding that an additional operating expense of \$34K will be incurred in FY27. The operating cost has been accounted for in the budgets of subsequent years. (This funding will be utilised to include Pyes Pa signalised crossing at a cost of \$625K.)
  - (c) Utilise \$536K of the \$1.147M savings as a rates/cost neutral alternative (i.e. depreciation generated by replacement projects is the same as savings from projects); however, it should be noted that for the balance, the reduced borrowing will also lead to savings in budgeted interest costs.
65. To achieve a cost neutral position, \$536K of the total savings could be utilised to implement the proposed list of projects in Table 5 below, noting that approval has already been granted by Council resolution for the Grenada Street project to proceed.

PL Ref	Project / Charter name	Project description	Total Cost	Cumulative Total	Overall Rank	Ward
2	James Cook Drive (near Victory St) refuge island	Standard design pedestrian refuge near Victory St. including new lighting and bus stop relocation	\$ 70,000	\$ 70,000	8	Welcome Bay
5	Enforcement CCTV cameras at multiple high risk school locations	To support access and safety, deter parking creating safety issues	\$ 80,000	\$ 150,000	10	City-wide
6	Mt. Maunganui Primary School Safety Improvements on Orkney Road	Upgrade existing to a dual cycle and walking facility to accommodate increased cycling demand, provision of bike racks and footpath upgrade	\$ 80,000	\$ 230,000	12	Mauao - Mt. Maunganui
7	Bethlehem College zebra crossing on Elder Lane at the intersection of Moffat Road	New zebra crossing that meets intervention standards of to support around 400 students to cross with high turning movements.	\$ 145,000	\$ 375,000	12	Bethlehem
12	Grenada Street zebra crossing (near #242)	Upgrade of existing pedestrian refuge to a raised zebra crossing to support access between Pacific Lakes and Pacific Coast Village. An additional speed table at the existing western pedestrian refuge island.	\$ 161,000	\$ 536,000	14	Arataki

Table 5: Proposed list of rapidly deployable projects for delivery by July 2026.

66. This proposed approach ensures:
- (a) Efficient use of confirmed savings, enabling delivery of projects that matter to the community.
  - (b) Alignment with Council's financial strategy, by operating within existing debt-funded parameters.

## LEGAL IMPLICATIONS / RISKS

67. The key risks are:
- (a) Projects are initiated and assessed to confirm feasibility. While some would be approved for delivery through annual plan processes, public consultation may not yet have taken place. Balancing safety outcomes with parking availability during consultation can be challenging. These discussions may lead to delays and in some cases, projects are placed on hold. Early engagement is critical to minimise these risks.
  - (b) Meeting community expectations around project delivery can be challenging, particularly when some initiatives take several years to implement. While funding constraints are a key factor, having a fair and consistent process for evaluating projects helps support clear communication about delivery timeframes and priorities.

## TE AO MĀORI APPROACH

68. Minor projects, such as pedestrian crossings support the principles as outlined in the Te Ao Māori approach, including Manaakitanga, meaning of care and safety of our people.

## CLIMATE IMPACT

69. These projects support the Climate Investment and Action plan as it supports walking, biking, and micro-mobility transport modes and improves access to public transport.

## CONSULTATION / ENGAGEMENT

70. Once a project's funded, staff will engage with affected parties and key groups to ensure we get the right input before moving into finalising the design for delivery.

## SIGNIFICANCE

71. The Local Government Act 2002 requires an assessment of the significance of matters, issues, proposals and decisions in this report against Council's Significance and Engagement Policy. Council acknowledges that in some instances a matter, issue, proposal or decision may have a high degree of importance to individuals, groups, or agencies affected by the report.
72. In making this assessment, consideration has been given to the likely impact, and likely consequences for:
- (a) the current and future social, economic, environmental, or cultural well-being of the district or region
  - (b) any persons who are likely to be particularly affected by, or interested in, the .
  - (c) the capacity of the local authority to perform its role, and the financial and other costs of doing so.
73. In accordance with the considerations above, criteria and thresholds in the policy, it is considered that the matter is of low significance.
74. However, there is a high interest for local communities and schools who wish to see improvements for their community be delivered as soon as possible.





## ENGAGEMENT

75. 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 making a decision.
76. This report provides an update and outlines the backlog of projects relating to small scale safety and accessibility improvements. Should project progress, engagement with residents and key stakeholders will be undertaken.

## NEXT STEPS

77. Contingent on Council's decision, progress projects to implementation in FY 26, or
78. Projects to be considered as part of the FY27 annual plan process.

## ATTACHMENTS

1. **Attachment 1 Project backlog of rapidly deployable projects - A19433677**  
2. **Attachment 2 Project backlog for future annual plan or LTP consideration - A19433676**  
 

## Attachment 1 – Unprogrammed rapid deployable projects (sorted by overall rank)

PL Ref	Project / Charter name	Project description	Total Cost	Cumulative Total	Overall Rank	Ward	Delivery category	Reason for project
4	Pyes Pa Rd Signalised crossing (near #78)	Support retirement village and access to shops with lack of crossings and high traffic flow	\$ 625,000	\$ 625,000	2	Tauriko	Rapid deployable	Near misses with elderly (retirement village) mobility scooter riders and crossing to shopping centre. In early design - implementation tbd but budgeted. Pyes Pa Rd count (04/06/2024). CAS( 6 crashes in last 5 years, F=0, S=0, M=3, N=3)
2	James Cook Drive (near Victory St) refuge island	Standard design pedestrian refuge near Victory St. including new lighting and bus stop relocation	\$ 70,000	\$ 695,000	8	Welcome Bay	Rapid deployable	A student got hit by a vehicle when crossing the road after getting off the school bus (serious injury). No facilities to support people getting to and from bus and local area.
5	Enforcement CCTV cameras at multiple high risk school locations	To support access and safety, deter parking creating safety issues	\$ 80,000	\$ 775,000	10	City-wide	Rapid deployable	Challenges associated with parking behaviour during school pick up and drop of time creating safety issues for students. Enables monitoring of issues and parking enforcement, where abuse is often severe.
6	Mt. Maunganui Primary School Safety Improvements on Orkney Road	Upgrade existing to a dual cycle and walking facility to accommodate increased cycling demand, provision of bike racks and footpath upgrade	\$ 80,000	\$ 855,000	12	Mauao - Mt. Maunganui	Rapid deployable	Upgrading of existing zebra to support high demand for walking and cycling to school. Detailed design 80% complete, finalise following final safety audit, procurement can then take place
12	Grenada Street zebra crossing (near #242)	Upgrade of existing pedestrian refuge to a raised zebra crossing to support access between Pacific Lakes and Pacific Coast Village. An additional speed table at the existing western pedestrian refuge island.	\$ 161,000	\$ 1,016,000	14	Arataki	Rapid deployable	High volume of people crossing between Retirement Village. Generus Living requested that the crossing be put in place to support the Pavilion Development
9	Tweed Street zebra crossing (near #109)	New Zebra crossing to support access to buses and schools	\$ 145,000	\$ 1,161,000	16	Mauao - Mt. Maunganui	Rapid deployable	Concerns were raised for a number of years, provides for student access to schools in the Mount area, with high student demand and no crossing facilities
10	Tweed Street zebra crossing (between Orkney and Campbell)	New Zebra crossing to support access to buses and schools	\$ 145,000	\$ 1,306,000	16	Mauao - Mt. Maunganui	Rapid deployable	Concerns were raised for a number of years, provides for student access to schools in the Mount area, with high student demand and no crossing facilities. Detailed design 80% complete, finalise following final safety audit, procurement can then take place
1	Vale Street shared path between Landscape Rd and Bureta Rd	Tactical urbanism - installation of delineators on existing road to provide 2.3 shared path on the golf course side. With isolated areas of off-road concrete shared path facilities. A pedestrian refuge island to support access to the path.	\$ 497,000	\$ 1,803,000	19	Matua - Otumoetai	Rapid deployable	Access from the Western Side of Grange Road to access Bureta shops and Pillans Point School. Options paper to City Delivery Committee 14 October meeting
8	Papamoa College Safety Improvements on Doncaster Drive	2 shared crossing facilities, in vicinity of Tara Road and on Doncaster Road north of the college.	\$ 300,000	\$ 2,103,000	21	Papamoa	Rapid deployable	Significant increase in school roll, supports access to reserve and along Tara Road
41	Monowai St zebra crossing - at Grenada St	Upgrade of existing pedestrian refuge to a zebra crossing to support access to schools and Arataki Park	\$ 170,000	\$ 2,273,000	35	Arataki	Rapid deployable	Students from Arataki School, Mount Intermediate, and Mount College cross here plus many people walking to Arataki Park for sports and pump track. Busy bus stops nearby with average 624 boardings per month. Lane width is 10m which mean drivers turn in at high speeds.
3	Joyce Road footpath between Hanlow Place and St Thomas Ave	152m of missing footpath on Joyce Road to connect Hanlow Place and St Thomas Avenue. No alternative available.	\$ 97,080	\$ 2,370,080	39	Tauriko	Rapid deployable	Lack of footpath connections for the local community to access shops and the wider area, including crossing on Pyes Pa Road. Users of mobility scooters unable to access the area
11	Waikite Road Pedestrian zebra crossing (near Welcome Bay Road)	New Zebra Crossing across Waikite Road, intersection geometric radii adjustments and footpath improvements in close proximity of the intersection.	\$ 250,000	\$ 2,620,080	39	Welcome Bay	Rapid deployable	Provide students improved safe crossing facility as the access road to Tauranga Waldorf School is located approximately 300m east of the intersection on Welcome Bay Road. Detailed design complete to 90%, requires final safety audit and can be procured for delivery
40	Grenada Street zebra crossing - near Lotus Ave	Upgrade of existing pedestrian refuge to a zebra crossing to support access to Reilly Ave Reserve	\$ 170,000	\$ 2,790,080	45	Arataki	Rapid deployable	Provide local residents crossing to Reilly Reserve a safer crossing facility. Students using active modes to travel to Arataki School, Mount Intermediate and Mount College may also utilise this crossing. A raised zebra crossing was designed as part of Transport Choices Grenada St. This may need to be redesigned to an at-grade zebra crossing, utilising the existing refuge.

## Attachment 2 – Unprogrammed standard delivery MI projects for future A/P or LTP consideration (sorted by overall rank)

PL Ref	Project / Charter name	Project description	Total Cost	Cumulative Total	Overall Rank	Ward	Reason for project
21	Welcome Bay Rd - signalised crossing (near #62)	Upgrade refuge island to signalised crossing - high crossing demand to support access to bus stops and local area	\$ 580,000	\$ 580,000	1	Welcome Bay	A school student was hit while crossing the road to the bus stop in Oct 2024, and 2 CCMs were received requesting a ped crossing. There is currently no crossing facility at this location, and 45 people were recorded crossing the road in a.m. and p.m. peak (total). BOPRC data shows 81 public buses, and 23 school buses, stop daily at the two bus stops at #47 and #68 Welcome Bay Rd.
20	Bethlehem Road zebra crossing (near Westmoreland Rise)	New zebra crossing to support access to the shopping centre and school in vicinity of 36 Bethlehem Road	\$ 162,500	\$ 742,500	3	Bethlehem	Ped Crossing to support access to bus stops, the mall and school/ retirement village. Lack of crossing facilities in the facility. Location and alignment of bus stops needs consideration. One student injured when crossing to the shops Demand assessed as 31 +17 =48
35	Oceanbeach Road Zebra crossing (in vicinity of 269 Oceanbeach Road)	New Zebra crossing, bus stop and footpath upgrades to access beach and passenger transport Not required if Concord Oceanbeach Intersection progresses and approved for implementation	\$ 180,000	\$ 922,500	3	Mauao - Mt. Maunganui	New Zebra Crossing, High pedestrian demand +50. Community meeting with residents to support access to bus stops, beach and schools. 1 Serious and 2 Minor all involving cyclists
22	Papamoa Beach Rd / Parton Rd crossing - refuge to zebra upgrade	Convert pedestrian refuge island to dual zebra crossing to access shops and the beach. Supports visits for students from local school	\$ 173,000	\$ 1,095,500	5	Papamoa	The Papamoa coastal path is being extended by 1km and a large playground is being built at Simpson Reserve in the next year, which is likely to increase demand, particularly families with small children. Papamoa Primary School often brings students to the beach across here - up to 250 per day.
26	Welcome Bay Road Improvement – Temporary Delineation Measures between Kaitemako Road & Waikite Road	Install and upgrade intersection markings to highlight presence of cycle use at five intersection, delineation at some bends	\$ 70,000	\$ 1,165,500	5	Welcome Bay	Drivers encroach into cycle lane, which is a major commuter route to the city centre, with approx. 400 cyclists per day. A Charter was prepared in 2023.
30	Waihi Road Bayview Retirement Village Signalised Crossing (near #171)	New Signalised crossing to access bus stops and support retirement village	\$ 525,000	\$ 1,690,500	5	Bethlehem	Access for retirement village to bus stops is challenging with high traffic volumes. Several requests received from local retirement village
27	Te Ranga Memorial Drive - Pedestrian refuge	Provision of a pedestrian refuge to support access for students to bus stops and local area	\$ 68,000	\$ 1,758,500	9	Welcome Bay	Following a serious crash involving a student, no safe facilities to access bus stops. Te Ranga Memorial Drive between Kennedy Rd & Tumbridge St. Taumata school requested a crossing here in 2023
16	Tahatai Coast School zebra crossing (Vicinity of 116 Evans Road near Grenada Street)	Convert Kea Crossing to zebra crossing to support access to school.	\$ 162,500	\$ 1,921,000	11	Papamoa	Last remaining kea requiring upgrade with safety issues. Significant additional demand from school, playground and new bike tracks
7	Bethlehem College zebra crossing on Elder Lane at the intersection of Moffat Road	New zebra crossing that meets intervention standards of to support around 400 students to cross with high turning movements.	\$ 145,000	\$ 2,066,000	12	Bethlehem	High volume of students crossing at this location with a number of turning movements. Improves access to bus stops and school Detailed design 80% complete, finalise following final safety audit, procurement can then take place
28	Tahatai Coast School zebra crossing at the (vicinity of 98 Evans Road near Thoroughbred Place)	Convert Kea Crossing to zebra crossing to support access to school.	\$ 142,000	\$ 2,208,000	15	Arataki	Continuing education by school for ped safety. Raised 2015. Also no nose on west throat island, school boy scooter was clipped here near miss 2016. Hit sticks temp measure since RAB concerns raised replaced twice and not replaced again.
18	Otumoetai Primary school pedestrian crossing (near 215 Otumoetai Road)	Current zebra crossing upgraded to a signalised crossing to improve access and safety for students accessing the primary school.	\$ 625,000	\$ 2,833,000	16	Matua - Otumoetai	Police have raised concerns on a number of occasions with challenges around volumes of vehicles and students crossing, difficulty to enable school patrol to operate. They now have to have two adults on the crossing, as its too busy to get children to find gaps to get the stay put signs out - Otumoetai Primary has raised to see if this can be changed to a signalised call to cross option)
15	Monticola Drive pram crossings and pedestrian refuge (near Te Okuroa Dr.)	Installation of pram crossing and provision of a pedestrian refuge island with potential to amend the existing splitter island	\$ 68,000	\$ 2,901,000	20	Papamoa	Students cross intersection with difficulty, particularly when cycling as no pram crossings exist and the centre island is inappropriate for crossing.

**Attachment 2 – Unprogrammed standard delivery MI projects for future A/P or LTP consideration (sorted by overall rank)**

13	Grange Road zebra crossing (near Milton Road)	Provision of a new zebra crossing to access the Grange Road shops and provision a section of footpath to enhance access on Milton Road.	\$ 168,000	\$ 3,069,000	22	Matua - Otumoetai	No access to shops, community has been advocating for improved access for a number of years
24	Seaspray Drive at Grenada Street pedestrian crossing upgrade	Upgrade existing pedestrian refuge island to a zebra crossing	\$ 170,000	\$ 3,239,000	22	Arataki	Students from Arataki School, Mount Intermediate, Mount College, and Arataki kindy parents cross here - 51 counted in morning peak. Busy bus stop with 624 per month. Lane width is 10m which mean drivers turn in at high speeds.
58	Tahatai Coast School zebra crossing at the Gravatt / Gloucester / Evans roundabout	Convert pedestrian refuge island to a zebra crossing	\$ 142,000	\$ 3,381,000	24	Arataki	Continuing education by school for ped safety. Raised 2015. Also no nose on west throat island, school boy scooter was clipped here near miss 2016. Hit sticks temp measure since RAB concerns raised replaced twice and not replaced again.
25	Sandhurst Drive / Grenada Street roundabout - zebra crossings	Install zebras on western and northern legs of roundabout, lack of deflection and high speed. High cycle demand	\$ 680,000	\$ 4,061,000	25	Arataki	Students from Arataki School, Mount Intermediate, Mount College cross here as well as people from retirement villages nearby.
34	Gravatt Road / Beachwater Dr zebra crossing	Provision of a zebra crossing to connect the Wairakei shared paths and improve access to shopping centre	\$ 145,000	\$ 4,206,000	26	Papamoa	Shared path and raised crossing connecting reserve shared path route. Connects to Papamoa Plaza and wider area for recreational and school users
23	Lakes Boulevard pedestrian refuge (in vicinity of # 129)	New pedestrian refuge to support access to bus stops and reserve	\$ 68,000	\$ 4,274,000	27	Tauriko	Students to Taumata School cross here - 31 crossed in a.m. and p.m. peak (total)
32	Bethlehem Road zebra crossing in vicinity of Sandalwood Way	Upgrade existing pedestrian refuge island to a zebra crossing	\$ 145,000	\$ 4,419,000	28	Bethlehem	To support access to shopping centre for the wider community, with several requests received
14	Waihi Road and Birch Avenue intersection provision of a cross walk at the signalised intersection	Provision of a staggered pedestrian and cycling crosswalk at the signalised intersection to access K Valley, the City Centre and the path along Takitimu Drive. Upgrade 80m of footpath to shared path.	\$ 450,000	\$ 4,869,000	29	Bethlehem	Currently no crosswalk on the south side of the crossing exists, with high demand. Key Connection to Valley and Tauriko Staggered signalised crossing and shared path. Lack of crosswalk on southern side of intersection #34 high risk intersection (Urban KiwiRAP).
29	Pillans Point School zebra crossing (vicinity of number 108 Pillans Road)	Upgrade existing speed table to a zebra crossing to support access to the school	\$ 162,000	\$ 5,031,000	30	Matua - Otumoetai	Support access for students to and from school, no facility exists to support access at this location
38	Waikari Marae to the Kura footpath along Hungahungatoroa Road	Provision of a 150m of footpath connecting Marae to the School along	\$ 64,800	\$ 5,095,800	30	Mauao - Mt. Maunganui	No footpath exists between the Kura and the Marae, which are frequented by students. A request from the marae has been for a number of years to enable improved access
19	Welcome Bay Road zebra crossing (near #166)	Conversion of existing non-raised pedestrian refuge to a zebra crossing that meets intervention standards of increased pedestrian and traffic volumes to support access to the shops and kindergarten.	\$ 162,500	\$ 5,258,300	32	Welcome Bay	Pedestrian demand is created to access shops, kindergarten and wider area, Traffic volumes in the vicinity of 20,000 AADT. 4 loss of control related crashes (1D 3NI) in the vicinity but no pedestrian reported crashes. No formal community ask

**Attachment 2 – Unprogrammed standard delivery MI projects for future A/P or LTP consideration (sorted by overall rank)**

57	22nd Ave zebra crossing (near Courtney Rd)	Install zebra crossing on 22nd Ave, near Courtney Rd	\$ 170,000	\$ 5,428,300	33	Te Papa	Identified as part of Te Papa LCLR Framework. Tga Girls College students and people walking to Gate Pa shopping centre.
39	Fairway Avenue on the corner of Golf Road	New pedestrian refuge, kerb let downs and footpath improvements. Minor widening required to accommodate delivery vehicles to Golf Course	\$ 83,000	\$ 5,511,300	34	Mauao - Mt. Maunganui	Provide students improved safe crossing facility across Fairway Avenue to access traffic lights to cross Golf Road. High traffic movements accessing Fairview Avenue to park.
17	Alice Lane footpath	Provision of a missing footpath connection between Parton Road and Gordon Spratt Reserve	\$ 122,040	\$ 5,633,340	36	Papamoa	200m of footpath is missing between the two existing footpaths, pedestrian demand generated due to access to the reserve and Papamoa College, a number of requests from the community. A footpath is available on one side of the road
54	Devonport Rd footpath (16th to 18th)	Install 18.m footpath on south side of Devonport Rd, between 16th and 18th Ave (total 410m)	\$ 607,200	\$ 6,240,540	37	Te Papa	Identified as part of Te Papa LCLR Framework. Connection to Tga Boys College, Gate Pa.
31	Tauranga Waldorf School and Rose Ring Kindergartens Speed Platform	Provision of a speed table at existing pedestrian refuge	\$ 20,000	\$ 6,260,540	38	Welcome Bay	Speeds are high, challenging for students to cross. Detailed design 80% complete, finalise following final safety audit, procurement can then take place
33	Monmouth Street / The Strand footpath improvements to city centre	Shared path is below min footpath standards, provides a key connection to the city centre. Off road path requires widening to improve accessibility and safety improvements.	\$ 160,000	\$ 6,420,540	41	Te Papa	Footpaths are too narrow and below standard together with the shared path to support demand
36	Marine Parade zebra crossing (in vicinity of 116 Marine Parade)	New zebra crossing that meets intervention standards of increased pedestrian and traffic volumes to support access to the beach and shared path.	\$ 151,000	\$ 6,571,540	42	Mauao - Mt. Maunganui	Due to high pedestrian demand, challenges with accessing the beach and volume of vehicles, particularly during summer. Previous staff commitment to programme work. Risk of removal of parking is challenging
37	Marine Parade zebra crossing (in vicinity of 180 Marine Parade)	New zebra crossing that meets intervention standards of increased pedestrian and traffic volumes to support access to the beach and shared path.	\$ 151,000	\$ 6,722,540	42	Mauao - Mt. Maunganui	Due to high pedestrian demand, challenges with accessing the beach and volume of vehicles, particularly during summer. Previous staff commitment to programme work. Risk of removal of parking is challenging
48	17th Avenue (between Devonport Road and Fraser Street)	Install new 280m footpath (1.8m wide) on 17th Ave	\$ 496,320	\$ 7,218,860	44	Te Papa	Identified as part of Te Papa LCLR Framework. Potentially Tauranga Boys College students walking to school, and hospital staff parking and walking to work.
40	Grenada Street zebra crossing - near Lotus Ave	Upgrade of existing pedestrian refuge to a zebra crossing to support access to Reilly Ave Reserve	\$ 170,000	\$ 7,388,860	45	Arataki	Provide local residents crossing to Reilly Reserve a safer crossing facility. Students using active modes to travel to Arataki School, Mount Intermediate and Mount College may also utilise this crossing. A raised zebra crossing was designed as part of Transport Choices Grenada St. This may need to be redesigned to an at-grade zebra crossing, utilising the existing refuge.
42	17th Ave footpath, shared path and crossing	Installation of footpath (1.8m wide) on south side of 17th Ave from Clarke St to skate park (280m) to Historic Village western entrance, installation of 2.5m shared path from Cameron Rd to Historic Village eastern entrance (140m), and new zebra crossing near St Johns	\$ 1,359,600	\$ 8,748,460	46	Te Papa	Identified as part of Te Papa LCLR Framework. High active travel - commuter and recreational route to/from K Valley, Historic Village and Hospital are key destination. Raised crossing would need to be redesigned to a flat shared crossing. Some potential additional design changes due to Historic Village Masterplan (changes to entranceways). Potential for project to be funded by Spaces and Places in FY26.
52	Argyll Rd crossing (at Carlisle St)	Pedestrian refuge island on Argyll Rd, near Carlisle St	\$ 70,000	\$ 8,818,460	47	Te Papa	Identified as part of Te Papa LCLR Framework. Supports access to Moreland Fox Park and Greerton Aquatic and Leisure Centre.
46	Yatton St zebra crossing, at Roys Rd	Install zebra crossing on Yatton St, west of Roys Rd	\$ 170,000	\$ 8,988,460	48	Te Papa	Identified as part of Te Papa LCLR Framework. Provides a safe crossing facility to Pemberton Park, and on Merivale school route. Raised zebra
55	20th Ave footpath (Cameron Rd to Clarke St)	Install 1.8m footpath on north side of 20th Ave, between Cameron Rd and Clarke St (distance 200m)	\$ 435,600	\$ 9,424,060	48	Te Papa	Identified as part of Te Papa LCLR Framework. Near hospital so expect large number of people using the path.
45	Alverstoke Rd zebra crossing	Install zebra crossing on Alverstoke Rd at Fraser St	\$ 170,000	\$ 9,594,060	50	Te Papa	Identified as part of Te Papa LCLR Framework. Merivale School students and people going to Yatton Park and Pemberton Park cross there. Raised zebra crossing would need to be redesigned to at-grade crossing.
49	Edgecumbe Rd footpath (11th to 13th Ave)	Install new 320m footpath (1.8m wide) on west side of Edgecumbe Rd, between 11th and 13th Ave. Install a courtesy crossing at 12th Ave and a zebra crossing at 13th Ave.	\$ 778,800	\$ 10,372,860	50	Te Papa	Identified as part of Te Papa LCLR Framework. Local residents walking to 11th Ave shops
51	16th Ave footpath (Cameron Rd to Fraser St)	Install 1.8m footpath on north side of 16th Ave, between Cameron Rd and Fraser St	\$ 913,440	\$ 11,286,300	50	Te Papa	Identified as part of Te Papa LCLR Framework. A footpath exists on one side of the road, however due to access challenges a footpath is recommended on the other.

**Attachment 2 – Unprogrammed standard delivery MI projects for future A/P or LTP consideration (sorted by overall rank)**

47	Mansells Rd footpath (Chadwick Rd to Yatton St) and zebra crossing (near Chadwick Rd)	New 1.8m footpath on east side of Mansells Rd (380m length), and zebra crossing at Chadwick Rd	\$ 884,400	\$ 12,170,700	53	Te Papa	Identified as part of Te Papa LCLR Framework. Connection to Pemberton Park, Merivale school, Greerton shopping centre, Greerton Village school and Yatton Park.
53	Grace Rd footpath (16th Ave to 18th Ave) and 16th Ave footpath (Grace Rd to end of cul-de-sac)	Install 1.8m footpath on Grace Rd (18th to 16th Ave), and along cul-de-sac to end of 16th Ave (total 500m), and a pedestrian refuge on Kaka St	\$ 1,127,280	\$ 13,297,980	53	Te Papa	Identified as part of Te Papa LCLR Framework. To support access to in the local area , no footpath exists with refuge island at Kaka Street
43	Watling St zebra crossing	Install zebra crossing on Watling St, 30m north of Pohutukawa Way	\$ 170,000	\$ 13,467,980	55	Te Papa	Identified as part of Te Papa LCLR Framework. Improves link between Tom Muir Drive Reserve and Gate Pa Park. Raised crossing would need to be redesigned to at-grade crossing.
44	Anzac Rd / 21st Ave zebra crossing	Install zebra crossing on Anzac Rd at 21st Ave	\$ 170,000	\$ 13,637,980	55	Te Papa	Identified as part of Te Papa LCLR Framework. Route to Gate Pa School and Tauranga Girls College, link to Anzac Park nearby, and future Community Centre on Anzac Rd. Raised crossing would need to be redesigned to at-grade crossing.
50	13th Ave shared path (Edgecumbe Rd to Cameron Rd)	4m shared path (220m length) on north side of 13th Ave, two zebra crossings at Edgecumbe Rd, and two zebra crossings at Christopher St	\$ 1,497,200	\$ 15,135,180	57	Te Papa	Identified as part of Te Papa LCLR Framework. Supports local access to shops ]
56	20th Ave footpath (Cameron Rd to end of cul-de-sac)	Install 1.8m footpath on south side of 20th Ave, between Cameron Rd and end of cul-de-sac (distance 130m)	\$ 356,400	\$ 15,491,580	57	Te Papa	Identified as part of Te Papa LCLR Framework. Students walking to Gate Pa Primary and Tga Girls College, residents walking to Gate Pa shopping centre
<b>Projects over \$1.5M to be considered individually through Annual plan and LTP process</b>							
	Harbour Drive shared path and amenity improvements between Bureta Road and Maxwells Road	Provision of a shared path, chicanes, picnic tables and seating to support access and high use of the shared path	\$ 2,306,609	N/A	N/A	Matua - Otumoetai	The current path is too narrow to accommodate the number of users at around 790 per day. Significant issues associated with antisocial behaviour.
	Concord Ave and Oceanbeach Road Intersection (zebra crossing)	Install a mini roundabout and zebra crossing facilities on Concord Ave and one on Oceanbeach Road to address a high risk intersection	\$ 1,850,000	N/A	N/A	Mauao - Mt. Maunganui	Top13 high risk intersection Urban KiwiRAP Medium High Collective and Personal and Medium High ARU. Operational efficiency issues with high traffic demand Roundabout with pedestrian crossing facilities to access Beach and Shops/Schools consideration needs to be given to the demand at 267 Oceanbeach Road - i.e. that will not progress and incorporated here if approved.

## **10      DISCUSSION OF LATE ITEMS**



## 11 PUBLIC EXCLUDED SESSION

### Resolution to exclude the public

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#### RECOMMENDATIONS

That the public be excluded from the following parts of the proceedings of this meeting.

The general subject matter of each matter to be considered while the public is excluded, the reason for passing this resolution in relation to each matter, and the specific grounds under section 48 of the Local Government Official Information and Meetings Act 1987 for the passing of this resolution are as follows:

General subject of each matter to be considered	Reason for passing this resolution in relation to each matter	Ground(s) under section 48 for the passing of this resolution
<b>11.1 - Te Maunga Wastewater Treatment Plant Bioreactor 1 Renewal Works and New Inlet Works advance works - Direct Appointment of Contractor</b>	s7(2)(b)(ii) - The withholding of the information is necessary to protect information where the making available of the information would be likely unreasonably to prejudice the commercial position of the person who supplied or who is the subject of the information	s48(1)(a) - the public conduct of the relevant part of the proceedings of the meeting would be likely to result in the disclosure of information for which good reason for withholding would exist under section 6 or section 7

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## **12 CLOSING KARAKIA**