



ATTACHMENTS

**City Delivery Committee meeting
Separate Attachments 1**

Tuesday, 10 March 2026

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Project Performance December 2025

City Delivery Committee 10th March 2026

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

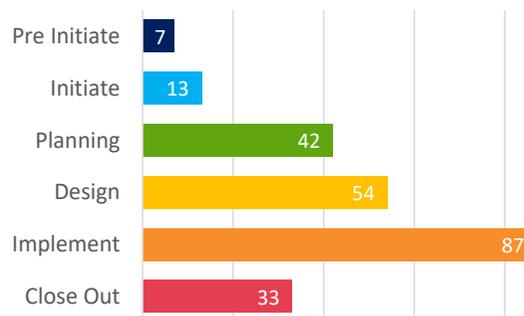


Capital Programme FY26 Budget

Active Projects by Delivery Groups



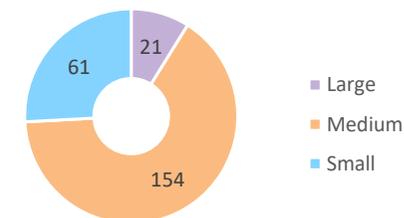
Active Project by Lifecycle Stage (Dec)



Active Projects Overall RAG Status (Dec)



Active Project by Size



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

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

Tauranga City Council

Community Infrastructure Risk & Opportunities

Risks	Opportunities
<ul style="list-style-type: none"> • It is always a challenge to manage stakeholder expectations of what can be achieved and delivered within the available budgets, to ensure the best outcomes for the key stakeholders and wider community are achieved. The delivery team, engages with a wide range stakeholders (including Mana Whenua) through the planning, design and delivery process. This ensures stakeholders are informed and across design changes and the implications on budgets. The team stays focused to ensure the best overall community outcome is reached that balances community expectations with project costs to deliver value. • Providing a secure pipeline of work allows council to have robust discussions with the supply chain around cost and efficiency. Uncertainty in the delivery programme means that council can lose this opportunity. • Uncertainty in the project pipeline may cause funders may reallocate money to other projects, which means the external funding may no longer be available to council, so those projects if they proceed may do so at a higher capital cost to council. 	<ul style="list-style-type: none"> • Spaces and Places, has two procurement arrangements to enable good engagement with the supply chain, through both our panel agreements and Construction Project Partnership (CPP). This allows us to have robust conversations about projects with the supply chain and ensure value is delivered to the community • Community Infrastructure projects tend to be attractive to external funding agencies (TECT, gaming trusts etc), due to the positive outcomes that are delivered to the community. This funding is used offset any council funded project budget. Spaces and Places provides updates of potential projects to funders proactively to gauge interest in any funding proposals • Ensuring the scope of projects are correct and reflect not only the requirements of stakeholders but also the best outcome for the community and reflect value for money. For example, the recent relocation of the waterfront toilets, reused a community asset into an area a high demand (Pacific Park Playground) without purchasing a new toilet block.

Community Infrastructure FY2025/26 Projects

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

¹includes all historic multi-year spend to the end of Dec 2025

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

³ Reporting and forecast reflects approved spend as part of council resolution 14 July 2025

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

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

Tauranga City Council

Community Infrastructure Key Projects

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

Tauranga City Council

Waters Risk & Opportunities

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

Waters FY2025/26 Projects

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

¹includes all historic multi-year spend to the end of Dec 2025

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

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

Tauranga City Council

Waters Key Projects

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

Tauranga City Council

Waters Key Projects

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

Tauranga City Council

Transport FY2025/26 Projects

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

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

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

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

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

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

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

Tauranga City Council

Transport Risk & Opportunities

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

Transport Key Projects

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

Tauranga City Council

Transport Key Projects – Maintenance

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

Chip over asphalt outputs

In December and January

- 424 letters delivered (approx. 300 by hand)
- 7% responded
- 2% indicated affirmative for contribution
- No street achieved a majority in favour of paying

- 159 requests for information
- 14 CCMs to our contractor
- 2 drop-in session notices sent via PRRA social media and Council channels
- Over 60 people from the community attended drop-in sessions at Papamoa Library



Tauranga City Council

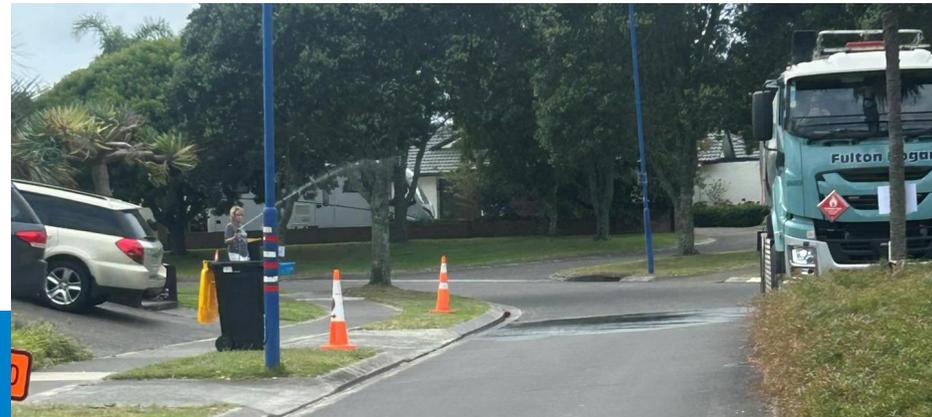
Chip over asphalt outputs

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

Total programme for COA:

- 18 of 21 COA complete with minimal incidents on

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



Digital Services Risk & Opportunities

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

Digital Services FY2026 Projects

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

¹Includes all historic multi-year spend to the end of Dec 2026

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

Tauranga City Council

Digital Services Projects

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

Tauranga City Council

Digital Services Projects

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

Tauranga City Council

Digital Services Projects

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

Tauranga City Council

Digital Services Projects

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

Tauranga City Council

Balance of Projects

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

¹includes all historic multi-year spend to the end of Dec 2025

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

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

Tauranga City Council

Other Key Projects

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

Tauranga City Council

Community Infrastructure Highlights



Gate Community Centre Underway



Building Renewals Historic Village



Fergusson Park Boat Ramp Renewal



Links Ave Artificial Turf Complete and Open

City Waters Highlights

Mansells WW Renewal & Wetland 5



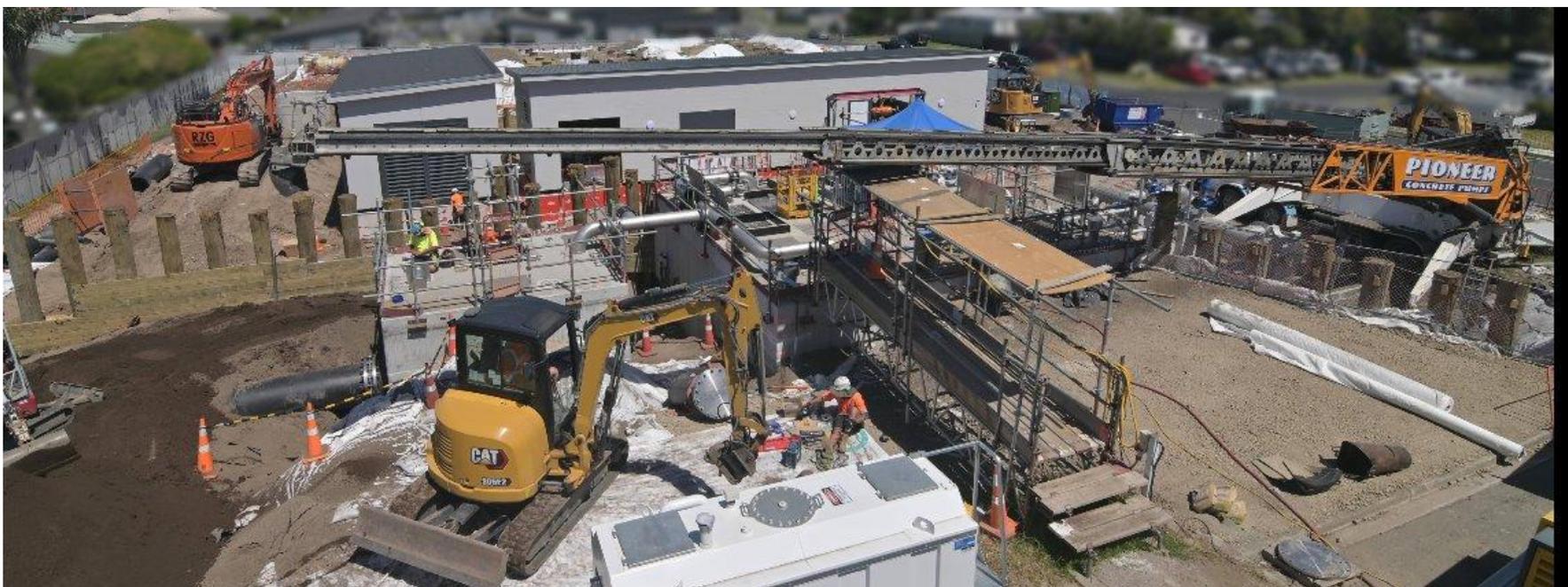
Bioreactor 2



Progress from Nov 25 to Feb 26



Opal Drive Pump Station



Tauranga City Council

Opal Drive Pump Station



Tauranga City Council

Transport Project Highlights



Hairini Street Bus Lane Trial Re-Opening

(40 out of 41 responses in support of continuing the trail)

Tauranga City Council

Transport Project Highlights



Elizabeth Street Bus Hub



Tauranga City Council

Red Status Projects

	Large	Medium	Small	
Waters	1	-	1	2
Transport	-	3	1	4
Spaces & Places	-	1	-	1
Civic & City Centre	-	2	-	2
Others	-	1	-	1
	1	7	2	

	Initiate	Planning	Design	Implement	Close Out	
Waters	-	1	-	1	-	2
Transport	2	1	-	-	1	4
Spaces & Places	-	-	1	-	-	1
Civic & City Centre	-	1	1	-	-	2
Others	-	-	1	-	-	1
	2	3	3	1	1	

CHANGES	Large	Medium	Small
Waters	-	-	-
Transport	-	-1	+1
Spaces & Places	-	-1	-
Civic & City Centre	-	-	-
Others	-	-	-

New Red Status Projects

Project Title	WBS Level 1	Activity Area	Project Size	Project Status	Project Lifecycle Stage	RAG Nov 2025	RAG Dec 2025	RAG Jan 2026	FY26 Actuals	FY26 Adopted AP Budget	FY26 Revised Budget	FY26 Forecast	FY26 Forecast Variance	Project Actuals to date	Total Budget (Adopted AP26)	Latest Overall Commentary
TBE Footpaths in industrial area	N.000046.59	Transport	Small	On Hold	Initiate	Green		Red	-	-	99,996	99,996	-	-	-	Ability to progress is dependant on funding. Currently this is unknown.

Red Status Projects (No Change)

Project Title	WBS Level 1	Activity Area	Project Size	Project Status	Project Lifecycle Stage	RAG Nov 2025	RAG Dec 2025	RAG Jan 2026	FY26 Actuals	FY26 Adopted AP Budget	FY26 Revised Budget	FY26 Forecast	FY26 Forecast Variance	Project Actuals to date	Total Budget (Adopted AP26)	Latest Overall Commentary
Western Corridor Wastewater Stage 1	N.000103.03	Waters	Large	Active	Planning	Red	Red	Red	144,760	44,528,115	894,314	901,561	7,247	503,583	44,528,115	Red for cost - new modelling shows new additional upgrades likely are needed sooner due to changes in pop growth numbers. Scope of medium and long term servicing will be more than what is currently in the 2023 implementation plan, and will impact cost due to increase in pop figures.
Keenan Road Urban Growth Area Transport Infrastructure SSBC (Western corridor Ring Route: SH29-SH36)	N.000086.44	Transport	Medium	Active	Initiate	Red	Red	Red	-	-	66,000	-	66,000	709,220	-	Business Case developed up to an Indicative Business Case (IBC) level, but business case halted to date. Project being aligned with other disciplines such as stormwater, wastewater. Due to housing numbers in Keenan Rd likely lower than previously anticipated, some transport investigations are being revisited. Discussions are ongoing with NZTA about utilising remaining budget for ring road investigations (Kaweroa Drive to SH36).
LCLR-Levers Road-Tilby to Hall Road	N.000046.36.01.05	Transport	Medium	Active	Close Out	Red	Red	Red	-	-	-	-	-	680,800	-	SSA commissioned by PM (Stephan) prior to departure. To be reviewed and any works progressed as required to close out audit. Expected to be closed out by end Feb '26.
Te Maunga Landfill Closure	N.000070.20	Others	Medium	Active	Design	Red	Red	Red	316,221	5,953,373	1,000,000	1,073,144	73,144	840,010	5,953,373	Scope relatively 'fluid' at this stage because of uncertainties around Nga Potiki engagement, disposal of surplus excavated material that is contaminated and potential need for treatment prior to disposal via TM WWTP. The project team is working to define these uncertainties by the end of April 2026. Significant cost uncertainties related to the scope. Currently reporting worst case scenario
Strand Railway Crossing - Central Plaza	N.000014.24	Civic & City Centre	Medium	Active	Design	Red	Red	Red	24,100	-	1,970,581	274,509	-1,696,072	553,517	-	Project recently transitioned to Transport and a Project Manager has been confirmed. Wider TCC team are working with both consultants and EM's to requirements, scope and way forward.
	N.000054.43								26,883	-	1,535,294	42,116	-1,493,178	291,591	-	Red status reflects ongoing uncertainty around funding, scope and timing.
	N.000054.44								19,499	-	235,288	20,729	-214,559	284,207	-	
Waterfront Central Plaza (excluding Wharf)	N.000014.15	Spaces & Places	Medium	Active	Design	Red	Red	Red	69,048	6,055,740	3,283,561	1,173,882	-2,109,679	2,153,887	6,055,740	Tender evaluation completed, however the project team are looking at value engineering opportunities within the design to reduce overall costs. Currently on hold.
Baycourt Upgrade	N.000014.13	Civic & City Centre	Medium	On Hold	Planning		Red	Red	-	16,840,218	1,031,124	-	-1,031,124	313,942	16,840,218	This project is on hold. The project team is waiting on instruction to proceed.
TSP 015 - Te Tumu Internal Multi Modal Business Case	N.000023.04	Transport	Medium	On Hold	Planning	Red		Red	-	-	159,000	-	-159,000	800,498	-	The SSBC has now been finalised and submitted to NZTA for approval and funding decision. This project is not included in the 24-27 NLTP which means that the co-funding requested for Wairakei will not be available. Red status reflects uncertainty in timing and funding availability.

WS Joyce Rd Mini Hydro	N.000098.34	Waters	Small	Active	Implement	Red	Red	Red	8,000	-	-	257,461	257,461	813,626	-	The contractor went into liquidation in May 2025. In October we secured our WIP equipment to site at Joyce Road WTP. The intent is to novate the contract from the contractor in liquidation to a new contractor. The liquidator is comfortable with the agreement. In December while final points of agreement were being reached with the new contractor, the contractor advised us of a new unexpected cost/risk of \$25,000. We are currently working through this issue, with an agreement expected in February. For financial context it is currently expected that the contact will be completed for a sum of about \$250,000 vs \$169,000 remaining contract value at time of liquidation.
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Red Status to Non-Red Status Projects

Project Title	WBS Level 1	Activity Area	Project Size	Project Status	Project Lifecycle Stage	RAG Nov 2025	RAG Dec 2025	RAG Jan 2026	FY26 Actuals	FY26 Adopted AP Budget	FY26 Revised Budget	FY26 Forecast	FY26 Forecast Variance	Project Actuals to date	Total Budget (Adopted AP26)	Latest Overall Commentary
Cameron Road Upgrade Stage 2 (CRS2)	N.000009.03	Waters	Large	Active	Planning	Red	Amber	Green	134,633	232,452,239	850,008	349,021	- 500,987	6,628,126	232,452,239	IAF crown grant funding confirmed for delivery in accordance with concept scope as endorsed by City Futures Committee in August 2025. Community and stakeholder engagement planned from April and further report to City Futures Committee to seek confirmation of the concept scope in mid 2026.
	-								6,779,556	-	-	-	88,751	6,779,556		
	-								3,036,036	-	-	-	177,631	3,036,036		
	-								28,074,684	-	-	-	411,084	28,074,684		
Main Wairakei Pump Station Papamoa East	N.000028.06	Waters	Large	Active	Design	Red	Amber	Green	1,192,186	37,270,886	2,627,128	1,476,603	- 1,150,525	5,303,224	37,270,886	Resource Consent is almost complete with our preference for a limited notification deferring the commencement of the works. Detailed Design is complete, the ECI contractor is pricing the works. Start on site is expected in Q3 2026, with some minor enabling works to occur prior.
Given Road Pedestrian Crossing Upgrade	N.000046.54	Transport	Medium	Active	Design	Red	Red	Green	-	-	597,000	410,000	- 187,000	-	-	The project is currently in the detailed design phase. Reviews of design ongoing
Carlton Street Skatepark Redevelopment	N.000053.28.17	Spaces & Places	Medium	Active	Planning	Amber	Red	Green	1,128	300,000	300,000	61,418	- 238,582	1,128	300,000	Geotech survey indicates the site of the existing skate park has poor ground conditions. Engagement with the community suggests the current skatepark location is preferred but will be dependent on budget and ground conditions with further survey testing required. RC will be required before work commences. The contractor is in the process of testing an alternative construction methodology with the geotechnical consultant, the results thus far has been positive. Pre-loading may not be required to achieve a skate park in the community preferred location. Additional survey work will be undertaken in February to further determine the requirements.
	-								-	450,000	44,700	- 405,300	-	-		
	-								30,000	30,000	-	- 30,000	-	30,000		
Mt Maunganui WS Main Upgrade	N.000083.18	Waters	Medium	Active	Design	Red	Amber	Amber	4,195	13,210,379	315,000	100,160	- 214,840	142,202	13,210,379	The project has received gateway approval from the PCG to progress from the Planning Phase to the Design Phase. The total project EAC is forecast to exceed the approved budget based on the Planning phase analysis. The design budget is sufficient to complete the design phase, funding to progress to implementation will be sought via the next LTP process. Tenders received and are currently under review. TET set to meet 17th of February to evaluate.
Cambridge Road - Closed Landfill Upgrade	N.000070.15	Others	Medium	Active	Implement	Red	Amber	Amber	121,276	-	-	1,495,187	1,495,187	957,974	-	Work on the leachate drainage system is progressing well. The connection to the existing leachate manhole has been completed, and installation of the PVC line leading to the new leachate manhole is currently underway.

ON HOLD PROJECTS

Project Title	Delivery Team Group	Project Size	On Hold Reason	Budget	Actuals	Forecast	Variance
Baycourt Upgrade	Civic & City Centre	Medium	Governance - Council	1,031,124	0	0	-1,031,124
Beachside Holiday Park Boardwalk	Spaces & Places	Medium	Governance - Council	387,096	3,485	3,485	-383,611
Spring St Swings	Spaces & Places	Medium	Governance - Council	0	-2,073	-2,073	-2,073

Project Title	Delivery Team Group	Project Size	On Hold Reason	Budget	Actuals	Forecast	Variance
LCLR-Maranui Street Upgrades and Improvements	Transport	Large	No Funding	0	410	410	410
Awaiti Place Stormwater Upgrade	Waters	Medium	No Funding	0	1,091	1,091	1,091
Resolution SW Flood Mitigation	Waters	Medium	No Funding	0	0	0	0
Te Ranga Development	Spaces & Places	Medium	No Funding	0	0	0	0

Project Title	Delivery Team Group	Project Size	On Hold Reason	Budget	Actuals	Forecast	Variance
Joyce Rd WSTP Technology Renewal	Waters	Medium	Insufficient Budget To Complete Project	500,004	1,410	1,410	-498,594
TBE Footpaths in industrial area	Transport	Small	Insufficient Budget To Complete Project	99,996	0	99,996	0

Project Title	Delivery Team Group	Project Size	On Hold Reason	Budget	Actuals	Forecast	Variance
Papamoa Manifold Pipeline (Trunk main) replacements	Waters	Medium	Project scope not feasible	66,000	7,836	11,836	-54,164

Project Title	Delivery Team Group	Project Size	On Hold Reason	Budget	Actuals	Forecast	Variance
TSP 015 - Te Tumu Internal Multi Modal	Transport	Medium	Pending NZTA Decision	159,000	0	0	-159,000

Project Title	Delivery Team Group	Project Size	On Hold Reason	Budget	Actuals	Forecast	Variance
New Cremator	Spaces & Places	Medium	Pending external dependencies	80,837	107,660	107,660	26,823
Tauranga Sign	Spaces & Places	Small	Pending external dependencies	0	0	0	0

PROJECT LIST

Project Title	Delivery Team Group	Project Size	Project Status	Current Lifecycle Stage	Project Description
Connecting Mount Maunganui	Major Projects: Transport	Large	Active	Pre-Initiate	Transport network capacity upgrades through the Mount Maunganui industrial area including Hewletts Road (SH2), Totara Street and other local road networks to reduce congestion and support continued growth.
Domain Road Upgrade	Transport	Large	Active	Planning	Reconstruct and future-proof Domain Road between Tara Road and The Gardens Drive for potential future development and subdivision
Cameron Road Upgrade Stage 2 (CRS2)	Major Projects: Transport	Large	Active	Planning	Multi-modal upgrade from 17th Avenue to Cheyne Road including Waters upgrades along the corridor.
Mt Maunganui Reservoir	Waters	Large	Active	Planning	New reservoir in Mount Maunganui to replace old and undersized reservoir on Mauao. Larger replacement reservoir on existing site or a new location.
Newton St and Hewletts Rd gravity main upgrade	Waters	Large	Active	Planning	Planning and delivery for removing capacity constraint - concept is upising of major gravity wastewater pipelines on Hewletts Road and Newton Street
Opal Drive to Te Maunga Rising Main	Waters	Large	Active	Planning	Opal Drive to Te Maunga Rising Main - concept is a 2nd rising main from the Opal Drive PS to Te Maunga WWTP, to deliver increased flows to Te Maunga WWTP from growth in the eastern corridor, including Te Tumu UGA.
Te Papa Inten SW Upp Priority Dev Areas	Waters	Large	Active	Planning	The intensification of Te Papa peninsula will be enabled with the resolution of many stormwater flooding issues.
Western Corridor Wastewater Stage 1	Waters	Large	Active	Planning	Undertake investigations, secure and develop best practicable option of feasibility design for the provision of sites and routes for new wastewater trunk pump stations, rising mains and gravity mains for the short, medium and long term development of the western corridor - assuming all flows are directed to Te Maunga WWTP.
BayPark Master Plan	Spaces & Places	Large	Active	Design	The BayPark Masterplan programme has been initiated to assist with the capacity increasing strategy to activate and allow for additional sport codes to utilise facilities across the city. The programme will look to design and develop masterplan activities that will be user friendly and feasible and accommodate new and existing facility users at BayPark.
Arterial Route Review and Implementation	Transport	Large	Active	Design	The primary goal of the Arterial Routes Review Project (The Project) is to mitigate disruption during the construction of the upcoming Transport System Plan (TSP) project: 'Connecting the People - 15th Avenue to Welcome Bay (15th/Turret Project)'. Disruption mitigation is expected to include traffic interventions/individual projects. A secondary purpose of this project is to consider the possible adverse impacts of these mitigation measures on other TSP projects such as Barks Corner and Cameron Road Stage 2.
LCLR-Maranui Street Upgrades and Improvements	Transport	Large	On Hold	Design	The purpose of this project is to improve the level of service and safety for all modes of transport. To achieve this, we are looking at pavement rehabilitation, carriageway widening, Kerb & Channel, shared use path, drainage, cycle lanes and streetlighting improvements. Design complete project is on hold till 26/27
15th Avenue to Welcome Bay Upgrade-TSP007	Major Projects: Transport	Large	Active	Design	This project involves identification through a SSBC and implementation of a preferred option for development of the 15th Avenue to Welcome Bay transportation corridor delivering multi-modal improvements, reduced traffic congestion and improved travel time reliability.
Cambridge Reservoir Trunk Main Relocations	Waters	Large	Active	Design	The Cambridge Reservoir Trunk Mains Relocation project is a renewals project within the Central Corridors Water Supply Programme (referred to as Study C) involving relocation and increase size of the existing twin 375mm dia pipelines that currently feed the Cambridge reservoirs, serving approximately one-third of Tauranga City. These pipelines play a critical role in maintaining Tauranga City Council's (TCC) level of service. One of the pipelines is an old AC pipe, installed in 1965, and the other is a poor-quality U-PVC pipe. This pipeline has failed 12 times over the last three years which has resulted in disrupting water supply to around 40,000 residents. The project involves installing two new 560mm dia trunk mains from the racecourse on Cameron Road (opposite Maleme Street) to the Cambridge Road reservoirs. This project is closely related to the Chadwick Link project (referred to within as Central Corridors Study B).
Chadwick Rd watermain to Cameron Rd link	Waters	Large	Active	Design	Chadwick Rd /Pooles Rd watermain link to Cameron Rd from Fraser street.
Main Wairakei Pump Station	Waters	Large	Active	Design	New major pump station at Wairakei to serve Papamoa East growth.
Central Library & Community Hub	Major Projects: Civic & City Centre	Large	Active	Implement	The new library and Community Hub is a multi-purpose facility that incorporates an integrated customer services function and provides for community activities beyond simply a traditional library. The library and Community Hub building will feature a mass timber hybrid structure targeting a 6 Green Star rating.
CWEM (Civic Whare, Exhibition Centre and Museum)	Major Projects: Civic & City Centre	Large	Active	Implement	Design and Construction of Civic Whare, Exhibition Centre and Museum, located on Willow and Hamilton Streets.
Omanawa Falls Safe Access	Spaces & Places	Large	Active	Implement	The project seeks to deliver physically and culturally safe public access to the bottom of Omanawa Falls. The project includes the creation of a carpark for 77 cars at 2031 Omanawa Road, public toilets, minor upgrades to the existing shed, cliff stabilisation, the creation of a walking track and three viewing platforms. Main Toi including pou, pa tuawatawa, waharoa, seating and signage are also proposed to be included. TCC are working closely with Ngati Hangarau and Tourism BOP to support the establishment of a commercial tourism experience at the site. Due to budget constraints the project will no longer reach the bottom and will stop just above/beside the top of the falls.
Otumoetai Railbridge Footpath Renewal	Transport	Large	Active	Implement	Replace existing clip-on footpath structures on the Otumoetai Rail bridge. Current footpaths have been assessed to be deficient under loading.
Papamoa Eastern Interchange (PEI) Stage 3	Major Projects: Transport	Large	Active	Implement	Design and construction of a diamond interchange and The Sands Avenue (south) to connect the new Wairakei Urban Growth Areas to the Tauranga Eastern Link (TEL).
Tauriko West Enabling Works	Major Projects: Transport	Large	Active	Implement	Works to enable mode shift and regional growth, delivering enabling works that have been identified prior to completion of the Detailed Business Case. The works involve the following on SH29: 1) A new roundabout at Redwood Lane which will link into Tauranga Business Estate 2) A new intersection into the Urban Growth Area (initially 2000 housing units) 3) Signalisation of the Cambridge Road intersection 4) Passenger Transport improvements on the TCC network (Whiore Ave) comprising a bus gate, new footpaths and cycleways 5) Widening of SH29 between Cambridge Road and the northern access.
Wairakei Town Centre - Bluehaven Delivered Projects	Transport	Large	Active	Implement	Management of the Development Agreement with Bluehaven for delivery of Wairakei Town Centre including management of the four Bluehaven delivered capex projects. TCC will reimburse Bluehaven for a portion of the costs of construction of The Sands Avenue and The Boulevard road corridors.
City Centre Placemaking	Spaces & Places	Medium	Active	Initiate	Bulk fund to allocate to placemaking projects in the city centre to improve amenity.
Cultural and Historical Precinct	Spaces & Places	Medium	Active	Initiate	The City Centre Action and Investment Plan has a strategic outcome for a city centre with identity and culture. The cultural and historical precinct will be important for this.
Durham to Grey Laneway	Spaces & Places	Medium	Active	Initiate	City laneway to create another pathway between the public transport and university on Durham St and the retail precinct on Grey St.
Mission Cemetery Upgrades	Spaces & Places	Medium	Active	Initiate	The Mission Cemetery is an important historical site in the Culture and Heritage Precinct of the city centre. The key outcome for this project is an improved entrance to the urupa, which will include investigation of the carpark area for buried remains, restoration of the heritage gates and restricting access to the carpark.
Parks Utilities Renewals 2022-31	Spaces & Places	Medium	Active	Initiate	Utilities renewals based on condition assessments.
Waterfront Connection Stage 2	Spaces & Places	Medium	Active	Initiate	The Strand Extension (160 The Strand) is a key waterfront connection between the new boardwalk and the Tunks Reserve steps. This project will look to improve the amenity and perception of safety in this space, promote pedestrian and cyclist access and consider options for passive recreation.
Keenan Road Urban Growth Area Transport Infrastructure SSBC (Western corridor Ring Route: SH29-SH36)	Transport	Medium	Active	Initiate	Development of the Keenan Road UGA is expected to yield approximately 2,500 additional dwellings with associated social infrastructure, as part of the wider western corridor which includes the Tauriko West Urban Growth Area and the Tauriko Business Estate (TBE). The Keenan Road UGA is intended to be supported by multi-modal transport options that include public transport, and pedestrian and cycling facilities that enable safe and efficient movement within neighbourhoods and with connection to nearby areas.
Maxwells Road Rail Crossing	Transport	Medium	Active	Initiate	Upgrade of existing rail crossing.
Baycourt Upgrade	Major Projects: Civic & City Centre	Medium	On Hold	Planning	Upgrading of the exterior of Baycourt to tie into the new civic development precinct and allow for an external lift to serve the precinct. Upgrades to interior lobbies and toilets as well.
Arataki Clubroom Sports Facility	Spaces & Places	Medium	Active	Planning	Project was sports field updates programme but this budget line is now specific to Arataki clubroom sports facility.
Beachside Holiday Park Boardwalk	Spaces & Places	Medium	On Hold	Planning	Beachside Holiday Park boardwalk renewal
Carlton Reserve Skate Park	Spaces & Places	Medium	Active	Planning	To design and construct a fit-for-purpose skatepark at Carlton Street Reserve, including supporting amenities
McLaren Falls Surface Renewals	Spaces & Places	Medium	Active	Planning	Surface renewals in and around the park
Sulphur Point 6 lane pontoon and pile renewal	Spaces & Places	Medium	Active	Planning	Renewal of the Sulphur Point 6 lane boat ramp pontoons and piles. Works also include renewal of the top section of the concrete boat ramps and abutments and remedial works to the rock revetment adjacent to the ramp. Works are being completed under a current consent. Project is being split between 2 financial years. Planning and engineering costs 2025/2026 \$21.3k with physical works to commence in FY 2026/2027 \$5321k
Upgrade to Sports Fields Network	Spaces & Places	Medium	Active	Planning	To undertake upgrades to the existing sports field network to increase capacity for hours of use by improving turf quality through additions of field drainage and irrigation and growing in more resilient warm season grasses. Also utilising this increased capacity by providing additional floodlights for evening training hour capacity.
Wharepai & Tauranga Domains	Spaces & Places	Medium	Active	Planning	To improve the city edge of the Wharepai and Tauranga Domains, the interface with the city and the pedestrian experience. As part of a broader programme of works, the initial project will focus on the Hamilton Street and Cameron Road edge of Wharepai domain, improving footpaths, fencing, car parking, tree pits, tree replacement.
Carmichael Rd 3Waters Upgrade	Transport	Medium	Active	Planning	Improvements to southern end of Carmichael Rd for wastewater, water supply, stormwater and transport.
TSP 015 - Te Tumu Internal Multi Modal	Transport	Medium	On Hold	Planning	On Hold Until Assessed by NZTA. Transportation Business Case for Te Tumu and Wairakei Town Centre for all modes of transport. Tauranga Eastern Corridor Growth/Wairakei Urban Growth Area. Project Size is medium due to the complexity (Land owners and implications to reputation) and the inter-connectivity with PEI and the Wairakei Growth Area

TSP029 - Belk Road Futureproofing	Transport	Medium	Active	Planning	Widening and future proofing of Belk Road through Tauriko Business Estate stage 4 towards the TCC/WBOP boundary.
Cambridge Rd Reservoir No 4	Waters	Medium	Active	Planning	Concrete service storage reservoir of 10ML for Tauranga West supply zone. Demand due to greenfield and infill subs in this supply zone.
Coastal Water Trunk main 2 (Waiari Stage 3) watermain to Mount Maunganui	Waters	Medium	Active	Planning	Extension of trunk watermain from Mangatawa Reservoir into Mount Manunui. Related to options assessment for long term reservoir sites in Mount Maunganui as part of reservoir project.
Coastal Water Trunk Mains 1	Waters	Medium	Active	Planning	Extension of Waiari trunk main from Welcome Bay Road to Mangatawa Reservoir following SH2.
Joyce Rd WSTP Technology Renewal	Waters	Medium	On Hold	Planning	Project on hold as current budget is insufficient to complete full scope. There will be a submission to the LTP seeking to secure additional funding to enable the project to proceed. Water Supply Plant Upgrades and Renewals Description: The Joyce Road Water Plant (WTP) was built in 1997. The equipment has roughly a 25 year life and has now reached the end of its economic life. The WTP supplies over half of Tauranga's potable water and need to be continually reliable.
Kaituna overflow	Waters	Medium	Active	Planning	land purchase, design and construction of a large landscaped overflow channel from the Wairakei Stream end in Te Tumu to the Kaituna River. Includes 2x bridge crossings of the wide channel.
Local Wastewater Network Upgrades	Waters	Medium	Active	Planning	It is a programme of work to identify, prioritise, plan and deliver local network capacity constraints (<150m dia system). This is to prevent wastewater overflows within the local network, caused due to growth in the upstream catchment, with the objective to enable intensification growth in Tauranga and reduce capacity constraints (by reducing the risk of future wastewater overflows). It will include multi projects, each one with its own timeframe for planning, design and implementation, happening throughout multiple years.
Network capacity upgrades - Mt Maunganui	Waters	Medium	Active	Planning	Planning for upgrades to stormwater network capacity. Planning of stormwater network infrastructure upgrades within Mt Maunganui. Funding of implementation is subject to further Council decisions to allocate budget.
Papamoa Manifold Pipeline (Trunk main) replacements	Waters	Medium	On Hold	Planning	Papamoa Manifold Pipeline (PMP) - increase capacity and reduce wastewater overflow risk, originally 2 phases. Currently in planning for stage 1 upgrade, but looks likely that initial stage not possible and will need new full upgrade
Pyes Pa West Floodway F2 and Pond 12B	Waters	Medium	Active	Planning	Planning and construction of a floodway and stormwater extended detention device at 10 Springwater Lane to service planned growth in Pyes Pa West Urban Area (to service a small subdivision on Hastings Road)
Resolution SW Flood Mitigation	Waters	Medium	On Hold	Planning	The project involves flood mitigation works to remove/reduce DAV flooding to affected properties downstream of Resolution Rd. The works will either include a large dam (meeting NZSOLD guidelines) located in the proximity of 15 Herald Way or a large dia pipe (approx. 2m) from 15 Herald Way to the harbour.
Stormwater network capacity upgrades - Otumoteta and surrounds	Waters	Medium	Active	Planning	Operational Intensification Upgrades to stormwater network capacity, delivery
Stormwater network capacity upgrades - Papamoa and Wairakei	Waters	Medium	Active	Planning	SW Minor Capital Works Ramp: Renewals Upgrades to stormwater network capacity. Develop a Programme of Works (POW) for stormwater network capacity upgrades and renewals in the Papamoa and Wairakei catchment.
Stormwater network capacity upgrades - Tauranga existing areas	Waters	Medium	Active	Planning	Upgrades to Stormwater network capacity. For areas outside of programmes 123674, 123675, 123675, 123677.
Te Papa Stormwater network capacity upgrades	Waters	Medium	Active	Planning	Upgrades to stormwater network capacity
Te Tumu Rising main	Waters	Medium	Active	Planning	Design and construction of 2 x new wastewater RMs (450mm down Te Okuroa Dr and 280mm dia on The Boulevard) to service Te Tumu UGA. The planning stage is for new 'western sections' of these rising mains under existing roads to the new Wairakei pump station. ~1.8KM of the eastern section of the 450 mm main in Te Okuroa Dr has already been constructed by Transport when constructing the PEI (to the Te Tumu boundary). Bluehaven developers are installing eastern sections of the 280mm main along The Boulevard as they build the new sections of road to east (from Stenson Dr to the Te Tumu boundary).
TM Bioreactor 1 Renewal	Waters	Medium	Active	Planning	Renewal of diffusers in Bioreactor 1
Poteriwhi (Parau Farms)	Others	Medium	Active	Design	Poteriwhi, also known as Parau Farms, is a site owned by TCC. It is situated in Bethlehem, between the Te Paeroa roundabout and Wairoa River, on the southern side of State Highway 2. The site is earmarked for mixed-use development, including housing, green spaces, sports fields, and a focus on preserving culturally, historically, and ecologically significant areas. This project is to complete the due diligence work for the site to determine it's future use.
Te Maunga Landfill Closure	Others	Medium	Active	Design	To design and implement the Best Practicable Option (BPO) for ongoing discharges, as identified in resource consent application documents submitted to BOPRC on 31 October 2024. The proposed BPO is below, though this has not yet been approved under the resource consent and may change.
Civic Plaza	Major Projects: Civic & City Centre	Medium	Active	Design	The demolition of the Civic Heart building and civic works required for the Site A Establishment project will allow the Civic Precinct and Civic Plaza plans to proceed. The extensive slope of Site A from Durham Street to Willow Street presents challenges to the landscaping design. The site falls steeply from Durham Street to Willow Street, with a difference in level between the two streets of between 8 and 11 metres. This gradient has been addressed through a series of terraces up the site. Large stairways are a feature to the south of the site with an accessible walkway integrated into the landscape
Hamilton, Wharf & Durham Footpath Upgrades	Major Projects: Civic & City Centre	Medium	Active	Design	Hamilton, Wharf & Durham Footpath Upgrades.
The Strand Level Crossings	Major Projects: Civic & City Centre	Medium	Active	Design	The waterfront program necessitates the enhancement of railway level crossings along The Strand to facilitate a connection between the waterfront and the City Centre. These improvements will ensure that the crossings meet designated access requirements outlined in the concept design while also enhancing safety in accordance with the Level Crossing Safety Impact Assessment (LCSIA).
Wharewaka	Major Projects: Civic & City Centre	Medium	Active	Design	New wharewaka shelter on the southern waterfront. Purpose built to house 2 waka and be designed to fit into the wider landscape and waterfront design.
Joyce Reservoir 1 Seismic Upgrade	Waters	Medium	Active	Design	Seismic Upgrade and renewal of the Joyce reservoir 1. Includes construction of roof ring beam, internal floor slab and ring beam, roof-column support brackets, external drainage and other surface remedial works
2. Papamoa Beach Shared Pathway Stage 2	Spaces & Places	Medium	Active	Design	The design and construction of a shared path between Parton Road and Taylors access Road. This is Stage 2 of the original shared pathway proposed from Domain Road, Stage 1 ended at Parton Rd.
Aspen Reserve	Spaces & Places	Medium	Active	Design	To redevelop Aspen Reserve with a primary focus on creating an urban oasis enhancing its existing green open space amenity while recognising future potential for small scale events (secondary purpose). The City Centre Action and Investment Plan (CCAIIP) identifies Aspen Reserve as a 'sanctuary space' for people attending the Court and Ministry of Justice building being developed in the vicinity of the reserve.
Cemetery Crematorium Building	Spaces & Places	Medium	Active	Design	New Crematorium Building
Durham Street Laneway	Spaces & Places	Medium	Active	Design	Development of the 134 Durham Street site section of the Durham to Grey Street Laneway
Gordon Spratt Car Park Extension	Spaces & Places	Medium	Active	Design	Extension of existing car park to double its size. It will be located next to proposed Shared Clubroom. Design includes services for future clubroom and landscaping.
Gordon Spratt Reserve Shared Club Facility	Spaces & Places	Medium	Active	Design	New shared club facility to be new building with six single access public toilets, three new storage units and a reception room with small kitchen and internal toilets. Once the new public toilets are operational the public toilets in the existing building will be removed to allow the addition of two more changing rooms.
Gordon Spratt Reserve Storage Sheds	Spaces & Places	Medium	Active	Design	Provide permanent storage sheds to replace container storage and lost storage due to upgrade of changing rooms
Historic Village Building 18 Renovation	Spaces & Places	Medium	Active	Design	Carry out renovation on building 18 at Historic Village
Historic Village Grounds Development	Spaces & Places	Medium	Active	Design	Design and build 3 x carpark areas around village grounds
Hopukore Mt Drury Accessible Playground	Spaces & Places	Medium	Active	Design	To undertake a reserve enhancement project, including renewal of the play space and movement within and through the reserve, that adequately reflects the significance of the cultural, landscape, archaeological, ecological, tourism and play values of the site and surrounding area, and provides disability access.
Mount Library Upgrade & Renewals	Spaces & Places	Medium	Active	Design	Mount Library upgrade including extension and roof replacement
New Cremator	Spaces & Places	Medium	On Hold	Design	New oversized cremator to replace existing electric cremator
Papamoa Destination Playground	Spaces & Places	Medium	Active	Design	The purpose of this project is to establish a new playground, and supporting reserve enhancement and associated infrastructure provision, at Simpson Reserve in Papamoa to meet long-standing community demand for a larger scale playground in this area which provides for a wide range of ages and abilities, while retaining open spaces and facilities for a range of other reserve users.
Spring St Swings	Spaces & Places	Medium	On Hold	Design	The installation of swings on Spring Street in the city centre marks a significant step forward in our commitment to the Playful City Strategy. This initiative not only aims to enhance the vibrancy of our urban environment but also aligns with the recent changes in transport movement to a one-way system.
Taylor Reserve Access Road Improvements	Spaces & Places	Medium	Active	Design	Improvements to Taylor Access Road including road widening, additional footpath and tie-in to Papamoa Beach Road
Te Ranga Development	Spaces & Places	Medium	On Hold	Design	Funding is available for several improvements to the Te Ranga Historic Battle Site (e.g. stormwater improvements, car park, forest walk, hillside and wetland planting, walkway, construction of a tomokanga and/or other cultural elements) owned by Ngāi Tamarawaho. Some of these improvements will link to the TCC-owned reserve known as Merrick's Farm.
Waterfront Central Plaza (excluding Wharf)	Spaces & Places	Medium	Active	Design	Waterfront reserve between Masonic Park and Wharf Street.
Chapel Street Esplanade Walkway and Cycleway June 2021 LC&R Bid	Transport	Medium	Active	Design	This work is associated with the Mobil redevelopment and agreement between property and adjacent landowners. Existing historical design.
Given Road Upgrade Existing Ped Xing	Transport	Medium	Active	Design	The proposed signalized mid-block zebra crossing will replace the existing at-grade zebra crossing arrangement which has limited safety features.
Miro Street Parking Enhancements	Transport	Medium	Active	Design	The purpose of the project is to provide additional on street car parking and whilst addressing issues associated with parking on berms.

Speed Management Plan Implementation as per Oct 2024 rule	Transport	Medium	Active	Design	Implementing variable speed around schools during peak times
Te Maire Street Link (CMM)	Major Projects: Transport	Medium	Active	Design	Te Maire Link is a proposed link that has been identified in the wider CMM IBC as being one of a number of integral links within the local road network that is required to have throughput from Te Maire Street to Newton Street to assist in connecting corridors to relieve traffic on Hewletts Road and the surrounding area
Awairi Place Stormwater Upgrade	Waters	Medium	On Hold	Design	Stormwater Upgrade
Churchill Road Foreshore Sewer	Waters	Medium	Active	Design	The Churchill Foreshore Sewer Upgrade is a high-priority infrastructure project designed to resolve critical capacity constraints in Tauranga's western wastewater network. The project involves upsizing key pipelines and upgrading major pump stations, all within highly constrained urban, ecological, and coastal environments. Complex consenting, cultural engagement, and construction methodologies make this a technically and strategically challenging project.
CSC SW Treatment	Waters	Medium	Active	Design	Programme based on results of stormwater quality investigations, compliance requirements and enhancement opportunities identified through waterway assessments and freshwater management tool.
Harrisfield Drive Gravity Main Upgrade	Waters	Medium	Active	Design	New 300 mm gravity pipeline to increase capacity. To replace or supplement the capacity of the existing gravity main along Harrisfield Drive, from Poike Road to upstream of its Place pump station F5076.
Joyce Rd Twin Outlet Main Upgrade	Waters	Medium	Active	Design	Plan and replacement of trunk water mains of Oropi & Joyce network. Critical mains from WTP to Te Papa. Mains & pump stations in high risk area and at end of life.
Maleme St Upgrade	Waters	Medium	Active	Design	Upgrade existing wastewater trunk assets to provide for the short- medium term growth from the Western Corridor (Tauriko, Lower Belk). Upgrades are needed at Landing Drive pump station, commission the existing 2nd Landing Drive RM, upgrade trunk system upstream of the SH2, connecting into an existing open waterway on 283 SH2, and minor upgrades possible at Maleme St PS.
Mt Maunganui WS Main Upgrade	Waters	Medium	Active	Design	New upsized WS trunk main to replace abandoned section of 250mm AC main from Hull Road to Rata Street. Needed for fire fighting supply.
Oropi Trunk Main Upgrade	Waters	Medium	Active	Design	Replace and upgrade Oropi WTP outlet mains and relocation and upgrade of Oropi BPS.
SW Upgrade Culvert under SH2	Waters	Medium	Active	Design	Stormwater is currently predicted to pond on properties as a result of the State Highway 2 (SH2) embankment blocking the natural flow path, combines with an undersized culvert. With development of 282 SH2 and increased impervious land, flooding is predicted to increase if not appropriately addressed. This project objective is to look at options of installing a larger SW culvert to convey SW flows under the SH2, connecting into an existing open waterway on 283 SH2
Te Maunga WWTP 2nd Hopper Feed (was PFT3)	Waters	Medium	Active	Design	This new project for the 2024 LTP - to increase solids stream capacity - concept was to install a 3rd picket fence thickener (PFT - sludge treatment unit) at Te Maunga WWTP. Feasibility June 2024 shows 3rd PFT not needed until later in the LTP, instead need 2nd hopper feed system to improve resilience. This project scope changed to 2nd hopper feed, and 3rd PFT will take the place of 4th PFT in LTP. 5th PFT takes place of the 5th PFT. 5th PFT no longer needed in the 30 year strategy.
Te Maunga WWTP Aeration stage 1 & Electrical Power Upgrades	Waters	Medium	Active	Design	Essential aeration and linked power upgrades needed to support asset upgrades at the Te Maunga WWTP (mainly the bioreactors) - stage 1. Later stages are not yet live projects.
Te Maunga WWTP Headworks - Inlet works	Waters	Medium	Active	Design	New inlet works to replace the existing inlet works which is nearing capacity. The works includes Inlet screens (headworks); grit removal and disposal (headworks); low lift distribution pumps and pipework; relocation of biofilter. The existing inlet works has recently undergone some upgrades (inlet screens; grit removal) which have improved the capacity to manage the increased loading from the Southern Pipeline. Two separate studies are currently underway to assess whether investment into the new inlet works can be deferred.
Wairakei / Taylor Reserve	Waters	Medium	Active	Design	This project seeks to represent the cultural values for the historic Wairakei stream and in particular the Wairakei estuary. The Wairakei stream mouth was significant cultural landmarks in the 1840's as it became the boundary / peace line between Tauranga Moana iwi and Te Arawa iwi following the musket wars of 1835 - 1845. The stream mouth was also used as a boundary line for the raupatu in the 1860's. An upgrade of the reserve and the driveway to the adjacent carpark is also proposed as part of the preparation and implementation of this landscape plan.
Wairakei Rising Main PHASE 1	Waters	Medium	Active	Design	Upgrades to existing Papamoa east shared rising main to increase capacity. Includes upgrade to Simpson Rd PS. Includes Simpsons budget.
Cambridge Road - Closed Landfill Upgrade	Others	Medium	Active	Implement	Cambridge Road closed landfill - infrastructure upgrade and remediation works to comply with Resource Consent.
Salisbury wharf renewals	Major Projects: Civic & City Centre	Medium	Active	Implement	Renewals to Salisbury wharf following condition assessment
Site A Civic Establishment	Major Projects: Civic & City Centre	Medium	Active	Implement	Civic Heart Demolition and Site A Civic Establishment. Civic precinct (administration, library and Hamilton street carpark) demolition and site prep.
1st Avenue West Stormwater Renewals	Waters	Medium	Active	Implement	Upgrading the existing Ø350mm pipes to Ø450mm and Ø375mm, with potential realignment outside building footprints to improve constructability and future access.
Allan McBride Park - Reserve Enhancement and Playground Renewal	Spaces & Places	Medium	Active	Implement	To design and deliver a fit-for-purpose neighbourhood reserve, including play space provision, that meets the needs of the play, recreational and amenity needs of the community (that can be delivered within this small site) and fosters a sense of belonging and ownership of the reserve.
Coastal structure renewals	Spaces & Places	Medium	Active	Implement	Renewals of coastal protection structures such as seawalls, groynes and breakwater structures identified from condition assessments. Projects for renewal/replacement of coastal protection structures on the waterfront and Diver Crescent is now being delivered by City Centre project team under a separate project code.
Gate Pa Community Centre	Spaces & Places	Medium	Active	Implement	New Gate Pa Community Centre - design and construction.
Gordon Spratt Reserve - Changing Rooms	Spaces & Places	Medium	Active	Implement	GSR changing room design and consenting.
Haukore Street Reserve - Reserve Enhancement and Playground Renewal	Spaces & Places	Medium	Active	Implement	To design and deliver a fit-for-purpose neighbourhood reserve, including play space provision, provision that meets the play, recreational and amenity needs of the community (that can be delivered within this small site) and fosters a sense of belonging and ownership of the reserve.
Kiriwehi Reserve (NR6 The Lakes)	Spaces & Places	Medium	Active	Implement	Development of a new neighbourhood reserve at Kiriwehi Reserve (NR6, The Lakes) to meet Council's Open Space Level of Service Policy standards, including a local play space and reserve amenity.
Library Climate Controlled Room Tauriko	Spaces & Places	Medium	Active	Implement	To install a climate controlled archive room in a leased premises at Tauriko
Marine Facilities Renewals	Spaces & Places	Medium	Active	Implement	Renewals to various Marine Facilities such as boat ramps, pontoons, wharves, jetties and Marine activity buildings
Marine Parade Boardwalk	Spaces & Places	Medium	Active	Implement	Construct pathway along the Marine Parade frontage from the Cenotaph to the Oceanbeach Road roundabout including ancillary facilities to accompany the new facility.
Oropi Forest & Trail Restoration Works	Spaces & Places	Medium	Active	Implement	To reinstate the existing mountain-bike tracks following the forest harvest (forest harvest is City Waters project which is project managed by Spaces and Places) To enhance the mountain-bike park by adding extra MTB & walking tracks, with emphasis on grade 2 & 3 level trails to make the park accessible to beginner level riders To re-plant the land with a long rotation tree species. Redwoods are the recommended species To protect and enhance existing native bush pockets within the park To enhance walking opportunities, particularly with access to native bush areas Add signage at entrances for park maps, information and sponsors Add signage within the park to ensure wayfinding is very clear To create a second carpark, toilet & events area to Joyce Rd To make some improvements to the Oropi Rd carpark and entrance
Parks & Reserves Renewals - Structures	Spaces & Places	Medium	Active	Implement	Parks structures renewals based on condition grading & depreciation.
Parks Roading Renewals	Spaces & Places	Medium	Active	Implement	Parks Roading Renewals Based on asset condition inspections.
S & P Community Building Renewals	Spaces & Places	Medium	Active	Implement	Community Building Renewals
Strand South Seawall renewal	Spaces & Places	Medium	Active	Implement	Renewal of the Strand South seawall this budget will be combined with a Stormwater renewals budget as the seawall sits within a parcel of land owned by Waste Water
Surrey Grove Reserve - Reserve Enhancement and Playground Renewal	Spaces & Places	Medium	Active	Implement	To design and deliver a fit-for-purpose neighbourhood reserve, including play space provision, provision that meets the play, recreational and amenity needs of the community (that can be delivered within this small site), reduces safety concerns thereby increasing usage, and fosters a sense of belonging and ownership of the reserve.
Bridge Component Replacement WC215	Transport	Medium	Active	Implement	Renewals of bridge, large culvert and structure components. Continuous programme with a three cycle.
Bus Shelter Renewals	Transport	Medium	Active	Implement	Bus Shelter Renewals
City Centre Public Transport Hub (Intercity Stop)	Transport	Medium	Active	Implement	The primary outcome for the City Centre public transport facility are facilitating mode-shift and supporting the redevelopment of the City Centre. The project is to confirm a suitable location (or multiple, dependent locations) for a public transport hub within the City Centre.
City Centre Transport Development	Transport	Medium	Active	Implement	This project delivers streetcape improvements in the city centre to create a safer, more attractive, and people-focused environment. Influenced by the City Centre Access and Intensification Plan (CCAP), the works aim to enhance walking, cycling, and public transport connections while supporting vibrant urban spaces. These upgrades will improve accessibility and strengthen the city centre as a key destination for residents and visitors.
Commercial Footpath Renewals	Transport	Medium	Active	Implement	Annual renewal programme for commercial footpaths and is not eligible for NZTA subsidy. Generally over 10m in length
Drainage Improvements	Transport	Medium	Active	Implement	Drainage improvements WBS made available to Transport Network and Contracts team
Footpath WC225 & Cycle Path WC224 renewals	Transport	Medium	Active	Implement	This project is a continuous programme to renew existing footpaths and shared cycle paths that have reached the end of their service life. These renewals ensure safe, accessible walking and cycling routes across the city. Approved under the National Land Transport Plan, the programme receives a 51% subsidy from Waka Kotahi NZ Transport Agency and operates on a three-year cycle (2024-2027). Tauranga City Council budgets have been revised since the original Transportation Asset Management Plan (2024-2024) was published in November 2023.
Hairiri Slip Lane Operational Change	Transport	Medium	Active	Implement	To undertake a trial (partial) re-opening of the Hairiri Bus Lane

Kerb, Channel & Sump WC213 Renewal	Transport	Medium	Active	Implement	Kerb and channel renewals, including any sump and drainage replacement required to carry out the drainage renewals is an approved and continuous programme under the National Land Transport Programme that receives a 51% subsidy from NZTA. carry out kerb and channel works.
New Transportation Model	Transport	Medium	Active	Implement	Update of Regional Transport Model (TTM) from 2018 to 2028
Ngatai Road and Bureta Road Intersection Improvements	Transport	Medium	Active	Implement	Project purpose: <ul style="list-style-type: none"> •Improve safety at Ngatai-Bureta intersection as there have been multiple safety incidents in the past and as such, the intersection requires immediate safety intervention •Widen footpaths where possible to allow accommodate increased foot traffic •Deliver pavement renewal works along with safety improvements to enhance efficiency
Retaining Wall Component Renewals WC215	Transport	Medium	Active	Implement	Retaining wall maintenance /Geotechnical investigations on various retaining wall asset ID's in RAMM data base city wide Retaining wall renewals of existing walls is an approved and continuous programme under the National Land Transport Plan that receives a 51% subsidy from the NZ Transport Agency. The current three year period is 2024-27. TCC LTP Budgets have been revised since the original publication of the Transportation Asset Management Plan 2024-34 in November 2023.
Right of Access Te Tumu Corridor	Transport	Medium	Active	Implement	Acquisition of legal interests (land covenant and easement) within the Tumu Kaituna 14 (TK14) land for infrastructure corridors and active reserve to support Te Tumu Growth Area.
Road Rehabilitation	Transport	Medium	Active	Implement	Reconstruction and rehabilitation renewal of existing road pavement is an approved and continuous programme under the National Land Transport Plan that receives a 51% subsidy from the NZ Transport Agency. The current three year period is 2024-27. TCC LTP Budgets have been revised since the original publication of the Transportation Asset Management Plan 2024-34 in November 2023.
Road resurfacing WC212 & Pre Seal Repairs WC111	Transport	Medium	Active	Implement	Pre seals repairs and road surfacing renewals of existing roads is an approved and continuous programme under the National Land Transport Plan that receives a 51% subsidy from the NZ Transport Agency. The current three year period is 2024-27. TCC LTP Budgets have been revised since the original publication of the Transportation Asset Management Plan 2024-34 in November 2023.
Streetsight renewals	Transport	Medium	Active	Implement	The streetsight assets have reached maturity and have significant corrosion issues, creating risk. There are also areas of risk acknowledged, whereby we are not meeting the required lighting and safety standards, for non-controlled pedestrian zebra crossings. This opportunity is to renew the existing streetsight assets, and review our level of service provisions, to achieve a compliant & safe outcome.
Traffic Services WC222 Renewals	Transport	Medium	Active	Implement	Road signs, barriers and markings renewals Traffic services renewal of existing road signs, barriers and markings is an approved and continuous programme under the National Land Transport Plan that receives a 51% subsidy from the NZ Transport Agency. The current three year period is 2024-27.
Traffic Signals Renewals	Transport	Medium	Active	Implement	Renewal of traffic signals and ITS assets
TSP020 - Taurikura Drive Upgrade	Transport	Medium	Active	Implement	Upgrades to Taurikura Drive and support future development in the wider Tauriko area including residential developments and Public Transport Hub, to satisfy conditions of judicial review agreement, improve access to Tauranga Crossing Ltd and surrounding businesses.
Commercial meter Replacements 2022	Waters	Medium	Active	Implement	Replacement of Commercial water meters (~500) across Tauranga Region. Delivered using multiple civil contractors to deliver by deadline (January 1 2024)
Manuels Access & Renewal of WW Main	Waters	Medium	Active	Implement	425 meters of 300mm diameter wastewater gravity main requires upgrade due to poor condition. The existing sewer is in a gully with difficult terrain located in the back of private properties. The proposed replacement wastewater pipeline to run through the adjacent Stormwater Reserve.
Opal Dr Pump Station	Waters	Medium	Active	Implement	Construction of new pump station including storage to replace an existing pump station that is end of life.
Pyes Pa West - Dam 5 / Wetland 5 Design and Construction	Waters	Medium	Active	Implement	Construction of Dam/WSU assets and Wetland to accommodate future development of the Pyes Pa West catchment. Site located at No 642 Kennedy Road (over the Nanako Stream).
Reservoir Renewals & Seismic Upgrades	Waters	Medium	Active	Implement	Manage the professional services and physical works for the Water Reservoir Asset Renewal Implementation Plan – The design of renewals upgrades and seismic strengthening at fifteen plus reservoirs sites from 2018 to 2030. Most of the expenditure is for upgrading the resilience of reservoirs through structural strengthening and providing flexibility and controls to the reservoir pipework and isolation valves. Other expenditure is for securing the reservoirs the reservoir roof integrity. A third upgrade strategy is to improve the functionality and safety of personnel access equipment on the reservoirs.
Stormwater Retention Renewals	Waters	Medium	Active	Implement	Renewal of stormwater mains, service lines and other network assets due to the upgrade of roads, deterioration or similar reasons. This is an ongoing programme of works over multiple years.
SW Inflow Reduction Project	Waters	Medium	Active	Implement	Ongoing programme to monitor & reduce stormwater infiltration to the wastewater system.
TC84/21 Tauranga Watermain Upgrades 2021 to 2026	Waters	Medium	Active	Implement	Five-year contract for renewal of drinking water mains. The contract is developed yearly and the contractor is evaluated on compliance of KPI's.
Te Maunga WWTP Growth Related Upgrades - BIOREACTOR 2	Waters	Medium	Active	Implement	Construction of a new bioreactor at TM Wastewater Treatment Plant. The construction is being implemented as two separate contracts: TC62/20 Ground Improvements (by Brian Perry Civil) - construction of CFA pile lattice structure TC88/19 Above Ground Works (by HEB) - construction of structure, M&E and civil works
Wairakei Culvert Upgrades	Waters	Medium	Active	Implement	The Wairakei Culvert Upgrade Project involves the upgrade of multiple culverts in Papamoa (within the Wairakei Stream).
Wairakei Landscape Plan Stage 1	Waters	Medium	Active	Implement	Landscape Plan for Wairakei SW Corridor required under SW Comprehensive Consent RCE3636. Stage 1 from Pacific View Road through to Te Tumu boundary.
Wastewater Pumpstations Renewals	Waters	Medium	Active	Implement	The Wastewater Pumpstation Renewals programme is an ongoing programme falling into the 3-Waters Joint Maintenance Contract with Downer. It commenced in mid-2021 and aims to renew assets in Wastewater Pump Stations as planned via Accela and RIVA Asset Management Systems to ensure efficient and reliable operation.
Water Supply M&E Asset Renewals	Waters	Medium	Active	Implement	Annual program of rolling water supply mechanical electrical assets in accordance with renewal strategies and asset condition / performance. Each year the program is undertaken as a number of discreet projects that each have their own risk and complexity profile to be managed appropriately.
WW Network Upgrade & Renewals - CBD	Waters	Medium	Active	Implement	The CBD Wastewater Reticulation Renewals project is a core component of Tauranga City Council's long-term wastewater renewals programme. The project addresses ageing and deteriorating wastewater infrastructure within the central business district, where critical assets have reached or are nearing end-of-life. Renewal works are required to maintain service reliability, reduce the risk of network failures, and support ongoing growth and development in the city centre. The scope includes dig-and-replace of priority wastewater mains, manholes, and associated connections, alongside targeted trenchless lining works where renewal in situ provides best value. Works will be staged to minimise disruption to businesses, residents, and road users in the CBD. A strong focus is being placed on traffic management, stakeholder communication, and coordination with other utility providers and council capital works to reduce overlap and impact.
WW Reticulation Renewals	Waters	Medium	Active	Implement	Renewal programme consisting of working in close tandem with our Design partner WSP to identify, investigate, design and renew our aging wastewater reticulation network across Tauranga using lining and dig and relay methodology.
Art Gallery Door Relocation	Major Projects: Civic & City Centre	Medium	Active	Close Out	The upgrade to the Tauranga Art Gallery is to better connect the gallery with the new civic precinct works, through a re-alignment of the main entry to the Art Gallery. Moving the entry from the Wharf Street corner to the new masonic park side to better connect with Te Manawataki o Te Papa.
Civic Administration Building Fitout	Major Projects: Civic & City Centre	Medium	Active	Close Out	In 2020 Willis Bond presented an option to Council to build a new building for the purposes of Council Offices. In 2021 the Council approved the proposal including an option to lease the building for a 15 year lease term with further rights of renewal.
Indoor Courts, 483 Cameron Road	Major Projects: Civic & City Centre	Medium	Active	Close Out	Refurbish 483 Cameron Road (The Warehouse) building to accommodate 4 indoor multi-use courts, changing and amenities, a reception and storage.
Masonic Park Upgrade	Major Projects: Civic & City Centre	Medium	Active	Close Out	Redevelopment of Masonic Park to link the Waterfront Reserve with Te Manawataki o Te Papa
Artificial Turf Installation	Spaces & Places	Medium	Active	Close Out	Artificial Turf installation at Links Ave Reserve.
Beaumaris Reserve Renewal	Spaces & Places	Medium	Active	Close Out	Design and construct a new playground at Beaumaris Boulevard Reserve. This is a playground renewal and upgrade.
Building 26 Historic Village	Spaces & Places	Medium	Active	Close Out	Strengthening the structure of the building and bring up to standard.
Building 57 - Chapel - Historic Village	Spaces & Places	Medium	Active	Close Out	Internal and external refurbishment of the Chapel building at The Historic Village.
Ferguson Park boatramp upgrade	Spaces & Places	Medium	Active	Close Out	Upgrades to Ferguson Park boat ramp including renewal of the rock revetment on the sides of the ramp, renewing the boat ramp surface and extending the toe of the ramp to help prevent localised scouring. The second stage of work involves installation of a pile and pontoon, this second stage is dependent on cost vs available budget.
Grey Street Improvements	Spaces & Places	Medium	Active	Close Out	Grey Street is identified as a key pedestrian route on Te Manawa Huanui through the city centre. The tree pits, gardens and street furniture on Grey Street are in need of improvement to promote this as a nice, green space in the city centre.
Uston Park Playground	Spaces & Places	Medium	Active	Close Out	To undertake a local play space playground renewal and reserve enhancement project that adequately reflects the cultural, landscape, amenity and play values of the site and surrounding area.
Merivale Community Centre	Spaces & Places	Medium	Active	Close Out	Demolish and rebuild the Merivale Community Centre.
Monmouth Redoubt Upgrades	Spaces & Places	Medium	Active	Close Out	Works arising from Monmouth Redoubt Conservation Plan including Renovation of historic banks and ditches, construction of boardwalk and removal of trees in northern ditch
New Skatepark Facility	Spaces & Places	Medium	Active	Close Out	To develop a comprehensive implementation plan for a new destination skate facility in Tauranga. The facility will be accessible to a range of people of different ages and abilities, and geographically accessible to people within their local neighbourhoods. A specific outcome is to engage with specific user groups (such as skaters, scooters, trix BMX and other roller groups) on design and development of a skating facility and improvements to existing ones. Additionally, engagement with Mana Whenua and other stakeholder groups to ensure their contributions are heard and flow through all workstreams.
Opupu Rotary Park Seawall	Spaces & Places	Medium	Active	Close Out	Remove and replace the delapidated seawalls within Tauranga Harbour.
Pacific Park toilet	Spaces & Places	Medium	Active	Close Out	Toilet on The Strand (opp. Wharf St) is to be moved to Pacific Park.
Papamoa Beach Shared Path	Spaces & Places	Medium	Active	Close Out	The design and construction of a shared path between Papamoa Domain and Parton Road.

The Historic Village Renewals	Spaces & Places	Medium	Active	Close Out	The renewal of multiple buildings at the Historic Village. This is a Programme budget.
Waitaha Reserve Development	Spaces & Places	Medium	Active	Close Out	This project aims to undertake detailed design, including community engagement and construction of upgrades to Waitaha Reserve Welcome Bay.
Aratiki Bus Facility	Transport	Medium	Active	Close Out	Delivery of Detailed Business Case to secure funding for a bus interchange facility in Aratiki area.
Beaumaris Boulevard Flood Mitigation	Transport	Medium	Active	Close Out	Flood mitigation project
Bethlehem Road Stage 2	Transport	Medium	Active	Close Out	Project consists for footpath on western side and shared path on eastern side of Bethlehem Road with Swales on both side from Carmichael Rd to Catholic Church around the corner.
Bus Stop Upgrades	Transport	Medium	Active	Close Out	TSP033 - Includes upgrading existing infrastructure such as installing harstands, extending and improving connecting footpaths, signage, crossing improvements.
City Centre Public Transport Hub (Durham Street)	Transport	Medium	Active	Close Out	The primary outcome for the City Centre public transport facility are facilitating mode-shift and supporting the redevelopment of the City Centre. The project is to confirm a suitable location (or multiple, dependent locations) for a public transport hub within the City Centre.
LCLR - SNP - Palm Springs Blvd/Papamoa Beach Rd	Transport	Medium	Active	Close Out	Intersection / pedestrian crossings with RSPs and shared path improvements with upgrade lighting.
LCLR-Levers Road-Tilly to Hall Road	Transport	Medium	Active	Close Out	The purpose of the project is to improve the safety for pedestrians crossing by slowing traffic through Levers Rd and Hall Rd
Te Okuroa Drive Extension to Te Tumu (PEI Stage 4)	Transport	Medium	Active	Close Out	This project will extend Te Okuroa Drive from tie in at The Sands Avenue intersection (constructed under Papamoa East Interchange Phase 2) to Te Tumu boundary road. This project will support the next stage of design development (from concept to detailed) and then through to construction to a suitable standard (metalled not sealed) to facilitate construction traffic to the Mire 10 on or before 30 September 2024 (separable portion 1). Full construction of Td to be completed by 30th June 2025 (separable portion 2).
Totara Street Safety Upgrade	Transport	Medium	Active	Close Out	Slm of separated cycleway and shared paths, with signalised intersections and crossings. Construction parallel delivery of Hewlett's/Totara St slip-lane & intersection (separable portion, funded by WK).
Johnson Reserve Pipe Upgrade	Waters	Medium	Active	Close Out	Upgrade of 620 m of gravity main to 300mm diameter.
Oropi Reservoir 1 Seismic Upgrade	Waters	Medium	Active	Close Out	Seismic upgrade and renewal of the Oropi reservoir 1. Includes construction of roof ring beam, internal floor slab, roof-column support brackets, external pipework and chambers and other surface remedial works.
Te Maunga WWTP Clarifier 3	Waters	Medium	Active	Close Out	Construction of a new Clarifier. This is needed to provide the redundancy to enable one clarifier to be taken out of operation for maintenance (annual occurrence).
Waiairi Intake & Water Treatment Plant	Waters	Medium	Active	Close Out	Development of Tauranga's third water supply intake and treatment plant near Te Puke encompasses the raw water intake infrastructure and treatment facility to cater to the needs of the current Coastal Zone. Current phase is the close out of minor residual task related to operational optimisation.
Ashley Place Footpath	Transport	Small	Active	Pre-Initiate	Footpath upgrade
Mt Maunganui Primary (Tay St Crossing)	Transport	Small	Active	Pre-Initiate	Mt Maunganui Primary (Tay St Crossing)
Ngatai Road Early Childhood Centre	Transport	Small	Active	Pre-Initiate	Ngatai Road Early Childhood Centre
Ohauihi Road Safety & Accessibility Improvements	Transport	Small	Active	Pre-Initiate	Ohauihi Road Safety & Accessibility Improvements
Bulk Meter Renewals	Waters	Small	Active	Pre-Initiate	Replacement of Bulk water meters
Residential meter Renewals	Waters	Small	Active	Pre-Initiate	Ongoing domestic water meter renewals (incl procurement of meters, double check devices, strainers, and physical install costs)
PPM Solution	Others	Small	Active	Initiate	A Project Portfolio Management (PPM) system will unify tools into a central, configurable platform to improve governance, prioritisation, and project delivery. It will strengthen strategic alignment, financial and risk management, resource planning, and support better decisions for long-term community value.
City Centre Green Spaces	Spaces & Places	Small	Active	Initiate	Bulk fund for upgrading Parks, Reserves and Green Spaces in the city centre.
Commercial Property Renewals	Spaces & Places	Small	Active	Initiate	171 Chadwick Road (Unit 1 - 4) Turkish Unit 1, Subway Unit 2, Fungib Market Unit 3 and 4 - Renewal 2024 4-50 Dive Crescent - Fusion Coffee - Has been demised in October 2023 - No Renewals 28 Newton Street - Renewals 2024 376 No.1 Road Te Puke Hay Barn & Workshop - Renewals 2024 29 Wikitoria Street - Renewals 2024
Residential & Commercial Bdg Renewals	Spaces & Places	Small	Active	Initiate	202 Rowesdale Drive ; 206 Rowesdale Drive
Transport Buildings Renewals	Spaces & Places	Small	Active	Initiate	1) TV 3 Carpark 2) Elizabeth St Car Park 3) Spring St Carpark 4) Haumaru Sports Centre
TBE Footpaths in industrial area	Transport	Small	On Hold	Initiate	TBE Footpaths in industrial area
17th Ave Pad/Basketball Court	Spaces & Places	Small	Active	Planning	To make the most of the opportunity of this existing pad – e.g. basketball court (will a full fit) – perhaps marking in such a way it's appealing for learn to ride or skating.
AIP Climate	Spaces & Places	Small	Active	Planning	AIP Plan for climate resilience projects
Bayfair Reserve Improvements	Spaces & Places	Small	Active	Planning	To showcase how we can increase the amenity of our reserves through prioritising areas in reserves for planting and be more carbon efficient by reducing the amount of grass required to be mown. Some minor capital works may be undertaken to improve pathways through this area.
Cemetery Building Renewals	Spaces & Places	Small	Active	Planning	Cemetery Renewals
Nature and Biodiversity AIP	Spaces & Places	Small	Active	Planning	Action and investment plan for increasing the biodiversity across all TCC maintained land
Pilot Bay seawall renewal	Spaces & Places	Small	Active	Planning	Design and renewal of the Pilot Bay seawall
S&P Residential Building Renewals	Spaces & Places	Small	Active	Planning	140 McLarens - Beau ; 140 McLarens - Calum ; 439 Pyes Pa ; 618 State Highway ; 580 State Highway
Sixth avenue boastramp renewal	Spaces & Places	Small	Active	Planning	Renewal of the Sixth ave boat ramp
Mt Maunganui Parking Management Plan	Transport	Small	Active	Planning	Investigation, community engagement & implementation of the Mount Maunganui parking management plan.
Real Time Data Sensors & ITS Technology N.000076.07	Transport	Small	Active	Planning	real time data sensors and ITS technology research and deployment N.000076.07.01
Citywide SW Quality Programme	Waters	Small	Active	Planning	Urbanisation significantly affects stormwater by increasing flow volumes and reducing water quality through higher levels of sediment and contaminants. If unmanaged, this can contaminate receiving environments, accelerate stream bank erosion, and cause sediment build-up in estuaries and harbours. This project aims to address these challenges by developing effective stormwater management solutions that protect waterways and coastal ecosystems.
Ntwk Capacity Ugg Otumoetai Area Plan Programme	Waters	Small	Active	Planning	Upgrades to stormwater network capacity in the Otumoetai area, planning budgets only
Water Supply Equipment & Systems	Waters	Small	Active	Planning	Procure, install and commission field instruments, radio telemetry and associated equipment for the management and control of the water supply system.
Gordon Spratt Bowls Renewals	Spaces & Places	Small	Active	Design	Renewal of the Papamoa Bowls Turf
Outdoor Exercise Equipment	Spaces & Places	Small	Active	Design	Provide outdoor exercise equipment to respond to requests and ensure we are meeting the active recreation needs of youth and adults
Playground Fencing	Spaces & Places	Small	Active	Design	To design and deliver fit-for-purpose accessibility upgrades at selected existing neighbourhood reserve playgrounds, as one strategy to make our reserve network more inclusive for disabled and neurodivergent children, young people and families, by providing a greater distribution of fully fenced play spaces and communications boards across the city.
Playground Shades - FY26	Spaces & Places	Small	Active	Design	To install shade retrospectively at identified existing playground sites. Specifically, Hills Review Reserve, Glenpark Reserve and Spinifex Reserve.
Sulphur Point Beach Seawall	Spaces & Places	Small	Active	Design	Renewal and repairs to the Sulphur Point Beach seawall
Tauranga Sign	Spaces & Places	Small	On Hold	Design	Creating a landmark in the city centre with a Tauranga sign, to celebrate and promote our city.
Te Papa o Nga Manu Porotakataka	Spaces & Places	Small	Active	Design	To create a better Urban design outcome between the neighbouring businesses on the eastern side of the park, the existing public toilet building and surrounding open space.
The Historic Village - The Kiln Shed	Spaces & Places	Small	Active	Design	New Kiln Shed for the Arts Hub in the Historic Village
Bethlehem Road Stage 3 & 4	Transport	Small	Active	Design	This project focuses on the design phase for improvements along Bethlehem Road between approximately numbers 144 and 261. The planned upgrades include widening the footpath to enhance pedestrian safety and accessibility, installing speed humps to calm traffic, and improving drainage to manage stormwater effectively. These works will create a safer, more connected environment for residents and road users.
Parton Road footpath widening	Transport	Small	Active	Design	Parton Road footpath widening
Automated Public Toilet Mngmnt Systems	Spaces & Places	Small	Active	Implement	Toilet Management system - BMS
Bay Venues Managed Properties Renewals	Spaces & Places	Small	Active	Implement	TCC Bay Venues Renewals - Elizabeth St CC
Beachside Holiday Park Renewals	Spaces & Places	Small	Active	Implement	Planned renewals as identified in the condition assessments programme.
Cemetery - Works	Spaces & Places	Small	Active	Implement	Cemetery renewals, Landscaping, Cemetery Activity Development.

Greerton Library Renewals	Spaces & Places	Small	Active	Implement	Various Renewal Projects TBC
Monticola Drive Reserve - Public Toilet Installation	Spaces & Places	Small	Active	Implement	Supply and installation of toilets at Monticola Drive Reserve, Papamoa, for the general public and bus drivers' use.
Papamoa Library Renewals	Spaces & Places	Small	Active	Implement	Various smaller renewal projects
Parks & Reserves Renewals	Spaces & Places	Small	Active	Implement	Parks Surface Renewals
Parks Commercial Building Renewals	Spaces & Places	Small	Active	Implement	Parks Commercial Building Renewals
Public Toilet Renewals	Spaces & Places	Small	Active	Implement	Public Toilet Renewals
Residential Renewals (excl Elder Hong)	Spaces & Places	Small	Active	Implement	148 Gravett Rd ; 36b Meadowland St ; 36c Meadowland St ; 36d Meadowland St ; 581d Bell Rd
Waste Water Building Renewals	Spaces & Places	Small	Active	Implement	Renewals to Waste Water pump station and treatment plant buildings.
Water Supply Building renewals	Spaces & Places	Small	Active	Implement	Renewals of Buildings on Water Treatment and Water Stations providing cover from weather for the plant, pumps, generators and electrical equipment.
CCTV Renewals 25/26 N.000045.06	Transport	Small	Active	Implement	This project involves replacing existing CCTV cameras and supporting infrastructure that have reached the end of their useful life. The renewals will ensure the network remains reliable for monitoring and safety purposes, maintaining effective surveillance across key locations.
Farm Street Upgrade Stage 2	Transport	Small	Active	Implement	Farm Street Upgrade Stage 2 include the following items: -Footpath widening and new Street lighting along Farm Street -Farm Street Alleyway Upgrade -Bayfair walkway connection -Landscaping along Farm St
Intersection of Maranui, Omanu and Seaspray	Transport	Small	Active	Implement	One new level pedestrian crossing along Maranui street nearby Maranui- Omanu way intersection. Making Omanu way one way with entrance from Maranui street.
Live Travel Information System N.000076.04	Transport	Small	Active	Implement	Supply and install equipment associated with journey information.
New CCTV installations N.000076.06	Transport	Small	Active	Implement	Add new CCTV cameras to existing network as determined by TIOC team in consultation with Police and the community
Ped/Cycle Counters Maint/Renewal/Install	Transport	Small	Active	Implement	Ped/Cycle Counters Maint/Renewal/Install
Reactive Works and Operational Improvement	Transport	Small	Active	Implement	Installation and removal of traffic lines, signs and related infrastructure for the purpose of maintaining a safe, reliable and efficient road network for the benefit of everyone.
Street Furniture Renewals	Transport	Small	Active	Implement	Street Furniture renewals not subsidised by NZTA. In 2024-25 \$100K reallocated to N.000045.02 Traffic service renewals for road signs and marking renewals.
Streetlighting Infill	Transport	Small	Active	Implement	This project aims to enhance urban safety and aesthetics by implementing a streetlighting infill initiative. It focuses on strategically placing additional lighting fixtures in poorly illuminated areas, thereby improving visibility, reducing crime rates, and fostering a more inviting environment for pedestrians and motorists alike.
Transportation Structures Renewals	Transport	Small	Active	Implement	Transportation Structures Renewals
TIOC Renewals ICT Element N.000076.02	Transport	Small	Active	Implement	Renewals of Transport Operations Centre digital and physical systems, VMS, Monitors, Servers
Establishment of Freshwater Management Tool	Waters	Small	Active	Implement	Development of an integrated model for water decision-making in a range of matters, including consenting, land use planning and infrastructure planning.
WS Joyce Rd Mini Hydro	Waters	Small	Active	Implement	Install a mini hydro generator on the Joyce Road WTP raw water mains to generate power for the WTP and excess exported to the grid.
WW Electrical Upgrades	Waters	Small	Active	Implement	Programme to upgrade the electrical & telemetry system of wastewater pumping stations covering obsolescence & renewals of short life assets.
Emerald Shores Reserve	Spaces & Places	Small	Active	Close Out	Design and construct a new play space within the reserve.

9.6 Play Space Investment Prioritisation for FY25-26**File Number:** A17252759**Author:** Sonya McCall, Open Space & Community Facilities Planner
Ross Hudson, Manager: Strategic Planning and Partnerships, Spaces and Places**Authoriser:** Barbara Dempsey, General Manager: Community Services**PURPOSE OF THE REPORT**

1. For the City Delivery Committee to consider the proposed prioritisation of investment in and engagement on play spaces.

RECOMMENDATIONS

That the City Delivery Committee:

- (a) Receives the report "Play Space Investment Prioritisation for FY25-26".
- (b) Agrees the Financial Year 2026 play investment programme, which allocates existing budgets, and approves engagement to commence following adoption of the Annual Plan 2026.
- (c) Endorses the Financial Year 2027 play investment programme, which allocates existing budgets, pending Annual Plan 2027, to enable engagement to commence.

EXECUTIVE SUMMARY

2. Spaces and Places manages capital budgets (renewals and upgrades) for maintaining and making improvements to play spaces across the city. This report outlines the logic for the prioritisation of projects within these budgets.
3. There are many ways play and active recreation benefit individuals and communities. Play is a vital part of children's physical and cognitive development. It helps them build fundamental movement skills, social and emotional connections, resilience and independence. Play provides opportunities for people to connect with nature and the environment, is a vehicle to build connections within the community and a sense of 'home', and people being out in the community, having fun and being active contributes to a vibrant community.
4. We are seeking to enable or increase participation by providing easily accessible opportunities for informal play and active recreation. We are progressively delivering a play network that provides a diversity of play experiences sought by tamariki, rangatahi and whanau. We are improving the accessibility of the reserve network, and providing places for all ages, abilities and backgrounds. We also endeavour to ensure that reserves cater to and provide for more of our community than solely playground users.
5. We have been hearing from the community that they want more/better play areas, amenity improvements (such as shade), equipment for youth and adults such as outdoor gyms and skate ramps/parks and basketball courts (or half courts).
6. There are 120 playgrounds across the city. 34 of these playgrounds have aging assets, and it is proposed to upgrade 10 of these over the next 3-4 years. By proactively identifying playgrounds that have a renewal upcoming, we can undertake a holistic upgrade to the reserve alongside the renewals, to ensure the reserves meet the current expectations and requirements of our diverse communities, such as providing for accessibility.

City Delivery Committee meeting Agenda

7 April 2025

7. Across Tauranga’s reserves, there are 7 skate parks, 4 pump tracks, 14 locations with public basketball courts/hoops and 2 locations with outdoor exercise equipment.
8. The proposed prioritisation has looked at the distribution of play experiences across the city, taking a holistic view of the network to consider equitable distribution, and identifying potential gaps. In determining which play spaces to prioritise going forward, a range of factors have been considered, including:
 - a. feedback received from the community,
 - b. asset age and condition,
 - c. gaps in level of service,
 - d. geographical distribution (including recent play investment in the area, the distribution of scale and quality of play experiences)
 - e. the demographics of the community (age and deprivation index); and
 - f. other known context such as wider planning and site readiness for development.
9. The recommended programme delivers:
 - a. Enhancements to reserves with existing playgrounds.
 - b. New playgrounds that fill gaps in playground distribution across the city.
 - c. Non-playground play facilities (e.g. skate parks, basketball hoops, exercise equipment)
10. The recommended programme to support play is:

	Financial Year 2026 (1 July 2025 – 30 June 2026)	Financial Year 2027 (1 July 2026 – 30 June 2027)
Neighbourhood play Spaces & reserves	<ul style="list-style-type: none"> • Allan McBride Reserve, Gate Pa • Haukore Street Reserve, Hairini • Kiriwehi Reserve, The Lakes (<i>engagement commenced</i>) • Surrey Grove Reserve, Merivale 	<ul style="list-style-type: none"> • Hastings Road (Neighbourhood Reserve 13) • Lees Park, Brookfield • Maungatapu • Parkdale Park, Papamoa
Larger playgrounds and other types of play spaces	<ul style="list-style-type: none"> • Carlton Reserve skatepark renewal & upgrade (<i>subject to feasibility</i>) • Hopukiore Mount Drury Reserve, Mount Maunganui (<i>engagement commenced</i>) • Outdoor exercise equipment and other small scale informal play opportunities • Seventeenth Avenue - concrete pad activation (potentially, multipurpose – e.g basketball/bike) 	<ul style="list-style-type: none"> • Basketball half court - Brookfield potentially Lees Park) • Simpson Reserve, Papamoa • Sydenham Botanical Park, Brookfield (relationship with planning for Lees Park)
Planning and engagement for delivery the following year	<ul style="list-style-type: none"> • Papamoa destination playground (proposed Simpson Reserve playground) • Brookfield (Lees Park / Sydenham Botanical Park) • Maungatapu • Parkdale 	<ul style="list-style-type: none"> • Moa Park, Mount Maunganui • Greerton Maarawaewae

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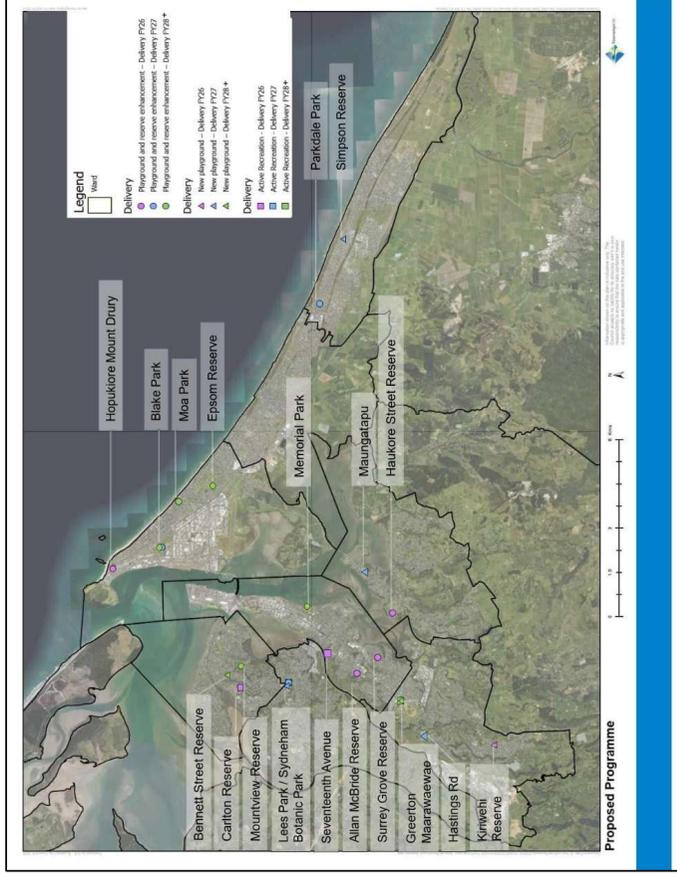


Figure 1 - Proposed site locations

11. Various techniques will be utilised to ensure genuine and appropriate community engagement is undertaken, with a key focus on children and young people. The level and scope of engagement will be tailored to the scale and complexity of each project. Where the proposal is for a significant upgrade to the site, or where further community input is required to define the scope – a two-stage engagement process will be undertaken, beginning with early ‘blue sky’ opportunities for broad community input, followed by concept design engagement. For projects with a narrower scope, such as local neighbourhood playgrounds renewals and reserve enhancements, a single-stage engagement process will be implemented, with opportunities for input followed by a final design update. There will be opportunities for ward councillors to be involved in engagement activities. Mana whenua perspectives will also be sought.
 12. Pending finalisation of the Annual Plan, \$4.1m has been allocated to the programme in 2025/26 from existing neighbourhood reserve renewal and upgrade budgets, with a further \$4.5m allocated in 2026/27 and similar sums provisionally allocated across the Long Term Plan.
- BACKGROUND**
13. On 15 October 2024, the Community, Transparency and Engagement Committee received a report “Engagement on Five Playground and Reserve Enhancement Projects”. Members of that Committee approved the engagement approach and the progression of those projects. That Committee also requested the opportunity to review the approach to the prioritisation of the playground programme and requested that this be brought for consideration for FY26 onwards.
 14. On 20 March 2025, the City Delivery Committee held a workshop on approach to prioritisation of investment in play and the proposed programme.

15. For the purposes of this report, 'play spaces' specifically includes, but is not limited to, playgrounds and informal outdoor recreation facilities including skate parks, pump tracks, pathways, basketball hoops and outdoor exercise equipment.

COMMUNITY VOICE

16. Recent park user intercept surveys found that people are more satisfied, travel further and spend longer at larger playgrounds, but people visit the smaller local play spaces more regularly. Of the smaller local play spaces, people are more satisfied and spend longer at the recently upgraded reserves than the much older playgrounds. Many children would like to see more fun, games, playground, skateparks and bike tracks.
17. From previous and recent community engagement opportunities, we know that community wants:
- More, and bigger and better playgrounds with more equipment, including equipment for younger (0-5 years) and older (10+ years) children, experiences like big slides and flying foxes, and challenging experiences such as obstacle courses.
 - Specific play facilities: skate ramps/parks, basketball courts (or half courts).
 - Opportunities for wheeled activities (e.g., cycle track, pump track, BMX track, skateboard bowl) and bike racks.
 - Equipment for youth and adults such as outdoor gyms.
 - Places for families to gather (e.g., picnic areas, BBQs).
 - Amenities improvements are desired in existing play spaces such as: shade (trees and/or artificial), accessibility, BBQs, water fountains, seating, and picnic tables and toilet, Fenced spaces – accessibility request for playground users with younger children or children who run.

STATUTORY CONTEXT

18. Council's level of service for play is contained within the Open Space Level of Service Policy ('the LoS'). This policy has a target of 'neighbourhood area open space' within 500m (400m in the Pyes Pa West & Wairakei Urban Growth Areas) radial distance of 95% of residences. A base development requirement is a playground suitable for young children. Currently, not all residential zoned properties have access to this. This LoS is the base requirement and the community often seek additional outcomes that are considered and delivered on a case-by-case basis. The LoS is under review and will be provided to the City Futures Committee for consideration later this year.
19. The Play, Active Recreation and Sport Action and Investment Plan (AIP) describes the outcomes that we aim to deliver where budgets allow. These outcomes align more closely with the feedback from the community (see above).
20. Tauranga Reserves Management Plan is a statutory document under the Reserves Act and also guides decision making on existing reserves.

THE APPROACH TO PROJECT IDENTIFICATION AND PRIORITISATION

21. Refer to **Attachment A** for maps illustrating:
- The location of the 120 parks and reserves with playgrounds in Tauranga.
 - An overview of investment across the playground network since 2020
 - The location of the 7 skate parks, 4 pump tracks and 14 sites with basketball courts/hoops.
 - The location of schools in relation to existing playgrounds.
22. The age and condition of the playground equipment varies across the city. Thirty-four playgrounds have at least one play equipment asset that has been assessed as having 3 or less years life remaining, or is 25 years old (or older). To ensure equipment is safe for the community to use, play equipment must be removed before the end of its life. When a major playground element (e.g. modular equipment or rubber safety surface) or a number of

individual elements are upcoming for renewal, there are efficiencies in taking the opportunity to consider the reserve holistically and, where appropriate, combine the renewals with a reserve enhancement. This creates the opportunity to improve accessibility and respond to changing trends, to consider the distribution of play experiences and whether a different scale play experience is required, and provide supporting amenities such as shade. It also provides the opportunity to consider opportunities to deliver other community outcomes including creating a place for community, for nature and for culture and storytelling.

23. The proposed prioritisation has looked at the distribution of the types of play experiences across the city, taking a holistic view of the network to consider equitable distribution, and identifying potential gaps. In determining which play spaces to prioritise going forward, a range of factors have been considered – Refer **Attachment B** for a summary of the assessments.
24. The prioritisation process for filling gaps in the network has considered the proximity of school playgrounds as these sometimes provide play opportunities outside of school hours. Note though that school playgrounds do not deliver the same outcomes as a public reserve and play space. For example, school playgrounds are often age specific, so they are not designed to provide play experiences for pre-school children, which does not provide for an inclusive family experience. The playgrounds are located for school design, rather than being located with visibility or clear access from the street. School playgrounds also tend not to have publicly available supporting infrastructure or accessibility features such as toilets, access pathways or accessible playground surfacing. Council has previously had Community Share Agreements for Primary School Playgrounds. The Ministry of Education has advised through planning for Tauriko West that we cannot rely on schools for reserve or play outcomes. Increasingly, school play spaces are being locked after hours to prevent undesirable activity.

THE PROPOSED PROGRAMME

25. The proposed programme for the coming two financial years includes a mix of neighbourhood scale play spaces, larger playgrounds and other active recreation activities.
26. **Neighbourhood play spaces** typically provide for a local play experience, targeted at those within a 10-15min walk of the reserve.
27. **Larger playgrounds** are provided less frequently across the city, with one 'major neighbourhood' scale playground intended to be provided per suburb over time. These playgrounds provide a wider range of experiences for all ages and abilities than at a neighbourhood play space (E.g. Waitaha Reserve, Ila Park and Pacific Park).
28. These are complemented by occasional play spaces that provide more of a **recreational destination** - a unique experience that we would expect people would travel to and spend an extended period of time at (e.g. Kulim Park, Tauranga Waterfront). Both these playground types require larger sites that can accommodate a more comprehensive play offering with a range of experiences for all ages and abilities, amenities that support staying longer (toilets, shade/shelter, seating/tables, drinking fountains, parking).
29. There are also **other play facilities** that provide for informal sport and recreation, such as skate parks, pump tracks, basketball hoops. These tend to increase participation in outdoor recreational particularly for older children, rangatahi and adults. While these are currently considered on a case-by-case basis as there is no formal level of service for these activities, we are seeking to provide a more equitably distributed network of these types of facilities.
30. Refer to **Attachment C** for further information on the sites and proposals.

City Delivery Committee meeting Agenda 7 April 2025

	Financial Year 2026 (1 July 2025 – 30 June 2026)	Financial Year 2027 (1 July 2026 – 30 June 2027)
Neighbourhood Play Spaces & Reserves	<ul style="list-style-type: none"> Allan McBride Reserve, Gate Pa Haukore Street Reserve, Hairini Kiriwehi Reserve, The Lakes (<i>engagement commenced</i>) Surrey Grove Reserve, Merivale 	<ul style="list-style-type: none"> Hastings Road (Neighbourhood Reserve 13) Lees Park, Brookfield Maungatapu Parkdale Park, Papamoa
Larger and other types of play spaces	<ul style="list-style-type: none"> Carlton Reserve skatepark renewal & upgrade (<i>subject to feasibility</i>) Hopukiore Mount Drury Reserve, Mount Maunganui (<i>engagement commenced</i>) Outdoor exercise equipment and other small scale informal play opportunities Seventeenth Avenue - concrete pad activation (potentially, multipurpose – e.g basketball/bike) 	<ul style="list-style-type: none"> Basketball half court - Brookfield potentially Lees Park Simpson Reserve, Papamoa Sydenham Botanical Park, Brookfield (relationship with planning for Lees Park)
Planning and engagement for delivery the following year	<ul style="list-style-type: none"> Papamoa destination playground (proposed Simpson Reserve playground) Brookfield (Lees Park / Sydenham Botanical Park) Maungatapu Parkdale 	<ul style="list-style-type: none"> Moa Park, Mount Maunganui Greerton Maarawaewae

31. The proposed programme, which will allocate existing budgets, for Financial Year 2027/2028 onwards will be presented for consideration as part of the Long Term Plan 2027 process and will reflect the outcome from the upcoming Open Space Level of Service Policy Review. For context, an indicative programme for years 2027/2028 and 2028/2029 is provided below. This is subject engagement, the LoS review and LTP27.

Indicative Plan	FY28 (1 July 2027 – 30 June 2028)	FY29 (1 July 2028 – 30 June 2029)
Playgrounds and reserve enhancement	<ul style="list-style-type: none"> Moa Park – upgraded play space Greerton Maarawaewae – new Memorial Park, Te Papa Bennet Street Reserve, Otumoetai Epsom Reserve, Mount Maunganui 	<ul style="list-style-type: none"> Pōterewhi Future Active Reserve Mountview Reserve, Otumoetai
Non-playground play	<ul style="list-style-type: none"> West of the city – Greerton Maarawaewae? Moa Park (subject to engagement) Blake Park (subject to timing for master plan) 	<ul style="list-style-type: none"> Pōterewhi Future Active Reserve
Planning and engagement for delivery the following year	<ul style="list-style-type: none"> Pōterewhi, Bethlehem 	<ul style="list-style-type: none"> Ohauti Reserve – New play space

OPTIONS ANALYSIS

32. There are two options:
- Option 1: Proceed with the recommended programme and engagement approach.
 - Option 2: Proceed with a different programme and / or engagement approach.
33. **Option 1: Proceed with the recommended programme and engagement approach.**

Benefits	<p>The proposed programme:</p> <ul style="list-style-type: none"> prioritises health and safety and equitable play provision across the city and our communities is informed by Community Voice and past engagements takes into account demographics (age, population, deprivation) provides for the diversity of play interests our rangatahi have and increases the distribution of accessible play spaces is efficient in combining renewals with reserve enhancements – we have heard from the community that supporting amenities such as nature and other landscaping are important in
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Item 9.6

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	<ul style="list-style-type: none"> - influencing how well a play space is used in addition to increasing physical activities levels and community satisfaction, provides opportunities to provide nature and biodiversity outcomes
Disbenefits	May not meet the expectations of the City Delivery Committee.

34. Option 2: Proceed with a different programme as determined by the committee.

Benefits	Meets the expectations of the City Delivery Committee.
Disbenefits	<p>Would depend on what changes are made, for example:</p> <ul style="list-style-type: none"> - If we just rely on the maintenance and renewals programme, we cannot provide the additional experiences and amenities that meet community expectation and ultimately increase patronage. For example, the provision of pathways alongside a playground renewal provides for both improved accessibility and a place for roller and wheely play. - Deferring a project means that current tamariki and rangataahi may miss out on the benefits as they 'grow out' of the activity. - Deferring a project that has a renewals funded component may increase operational costs as more maintenance is required to extend the life of the asset to keep it safe.

FINANCIAL CONSIDERATIONS

35. This programme allocates existing budgets in Annual Plan 2026 and Long Term Plan 2024-2034 that are allocated for playground renewals and reserve upgrades.
36. The costs of Neighbourhood Playground upgrades are in the region of \$300k - \$450k per site which delivers the playground equipment, safety surface and supporting infrastructure such as pathways, shade, seating and landscaping. For existing playgrounds, renewals funding reflects the existing assets, this is typically in the region of \$50k - \$125k towards the play equipment and safety surfacing. Larger playspaces tend to cost between \$1m - \$2.5m depending on scale, complexity and types of equipment provided.

FY26		\$4,081,925
Neighbourhood Play Spaces & Reserve Development / Enhancement		\$1,526,925
<ul style="list-style-type: none"> • Allan McBride Reserve, Gate Pa • Haukore Street Reserve, Hairini • Kiriwehi Reserve (new), The Lakes • Surrey Grove Reserve, Merivale 		(includes \$306,925 renewals)
Larger Play Spaces and Other Types of Play & Reserve Enhancement		\$2,335,000
<ul style="list-style-type: none"> • 17th Ave existing hard surface - Basketball court development • Carlton Street, Otumoetai - skatepark redevelopment +/- pump track • Hopukore (Mount Drury Reserve), Mount Maunganui • Trials and Activations, such as outdoor exercise equipment - Sites to be determined for trialling success 		
Planning, engagement and commencement		\$220,000
<ul style="list-style-type: none"> • Papamoa (proposed Simpson) new playground development and reserve enhancement - engagement & design for construction in FY27 • Brookfield Reserve Planning - Lees Park and/or Sydenham Botanic Park playground development and reserve enhancement 		
FY27		\$4,466,258
Neighbourhood Play Spaces & Reserve Development / Enhancement		\$1,090,000
<ul style="list-style-type: none"> • Maungatapu play facility (new) • Parkdale Park, Papamoa • Hastings Road (Neighbourhood Reserve 13) (new) 		(includes \$65,000 renewals)

<p>Larger Play Spaces and Other Types of Play & Reserve Enhancement</p> <ul style="list-style-type: none"> Brookfield – Lees Park / Sydenham Botanic Park - Major neighbourhood play space (depending on investigations, engagement), potential for 3x3 basketball Papamoa (proposed Simpson) new playground development and reserve enhancement 	<p>\$3,376,258 (includes \$113,349 renewals)</p>
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LEGAL IMPLICATIONS / RISKS

37. None identified.

TE AO MĀORI APPROACH

38. Te Rangapū o Mana Whenua o Tauranga Moana provided input into the Play, Active Recreation and Sport AIP which provides the strategic guidance for this programme of work. Early engagement with mana whenua will be undertaken across this programme. Reserves are places where Tauranga's culture and history can be celebrated.

SIGNIFICANCE

39. 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.
40. In making this assessment, consideration has been given to the likely impact, and likely consequences for:
41. (a) the current and future social, economic, environmental, or cultural well-being of the district or region
 42. (b) any persons who are likely to be particularly affected by, or interested in, the decision.
 43. (c) the capacity of the local authority to perform its role, and the financial and other costs of doing so.
44. In accordance with the considerations above, criteria and thresholds in the policy, it is considered that the decision is of medium significance

ENGAGEMENT

45. Taking into consideration the above assessment, that the decision is of medium significance, officers are of the opinion that no further engagement is required prior to Council making a decision.
46. This is because this programme has been informed by considerable community engagement over a number of years, which has had consistent themes emerge. Specific engagement and consultation will be undertaken tailored appropriately to each individual project.

NEXT STEPS

47. Engagement will commence following adoption of the 2026 Annual Plan.

ATTACHMENTS

1. [Attachment A - Part 1- Existing Playgrounds and Map Index - A17794646](#)
2. [Attachment A - Part 2 - Playground Investment 2020-2025 - A17515407](#)
3. [Attachment A - Part 3 - Skate park, pump track and basketball hoop locations - A17794555](#)
4. [Attachment A - Part 4 - Location of Council playgrounds and schools - A17794784](#)
5. [Attachment B - Prioritisation Assessments - A17515500](#)
6. [Attachment C - Site Specific Information - A17759051](#)

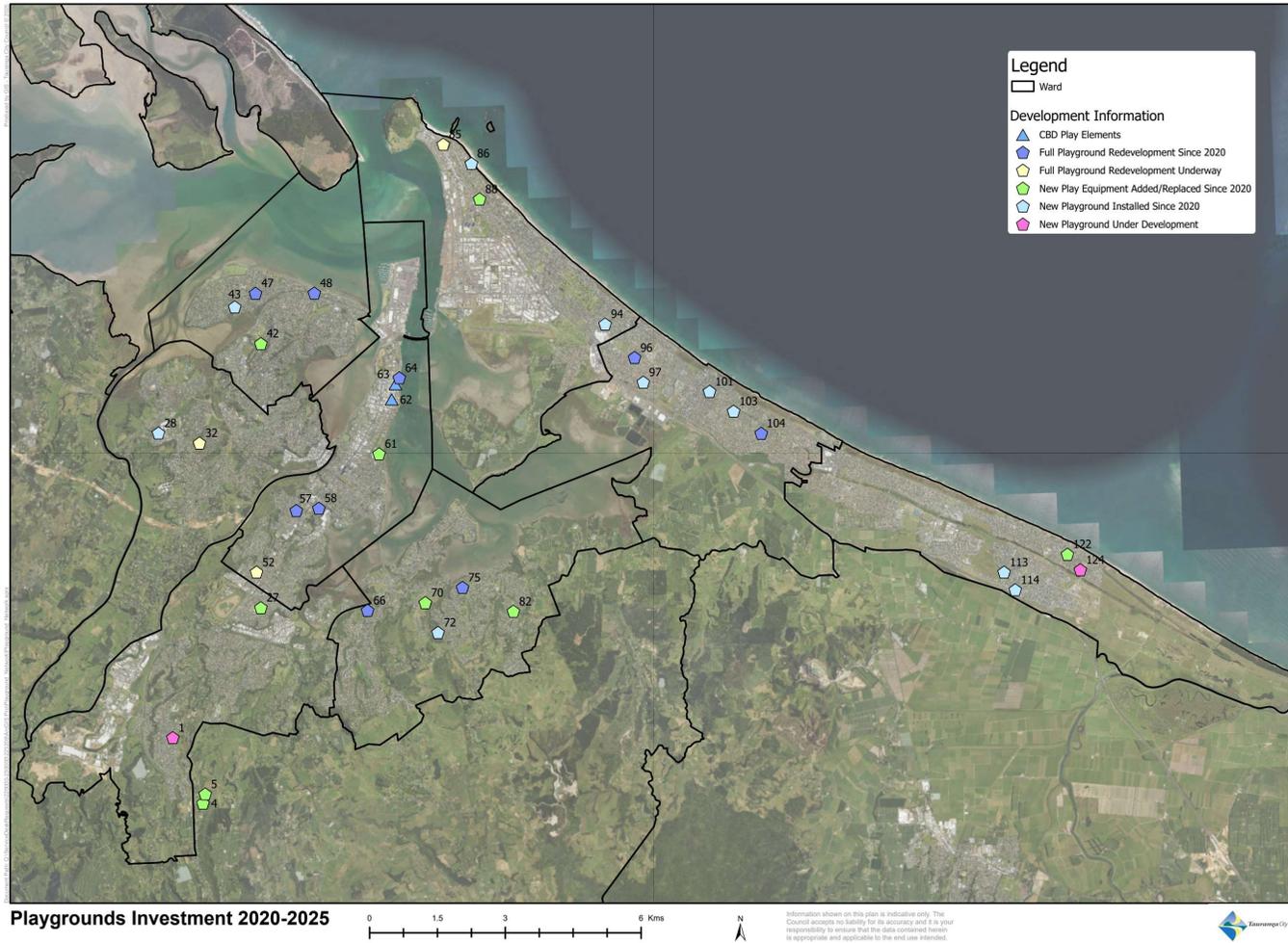


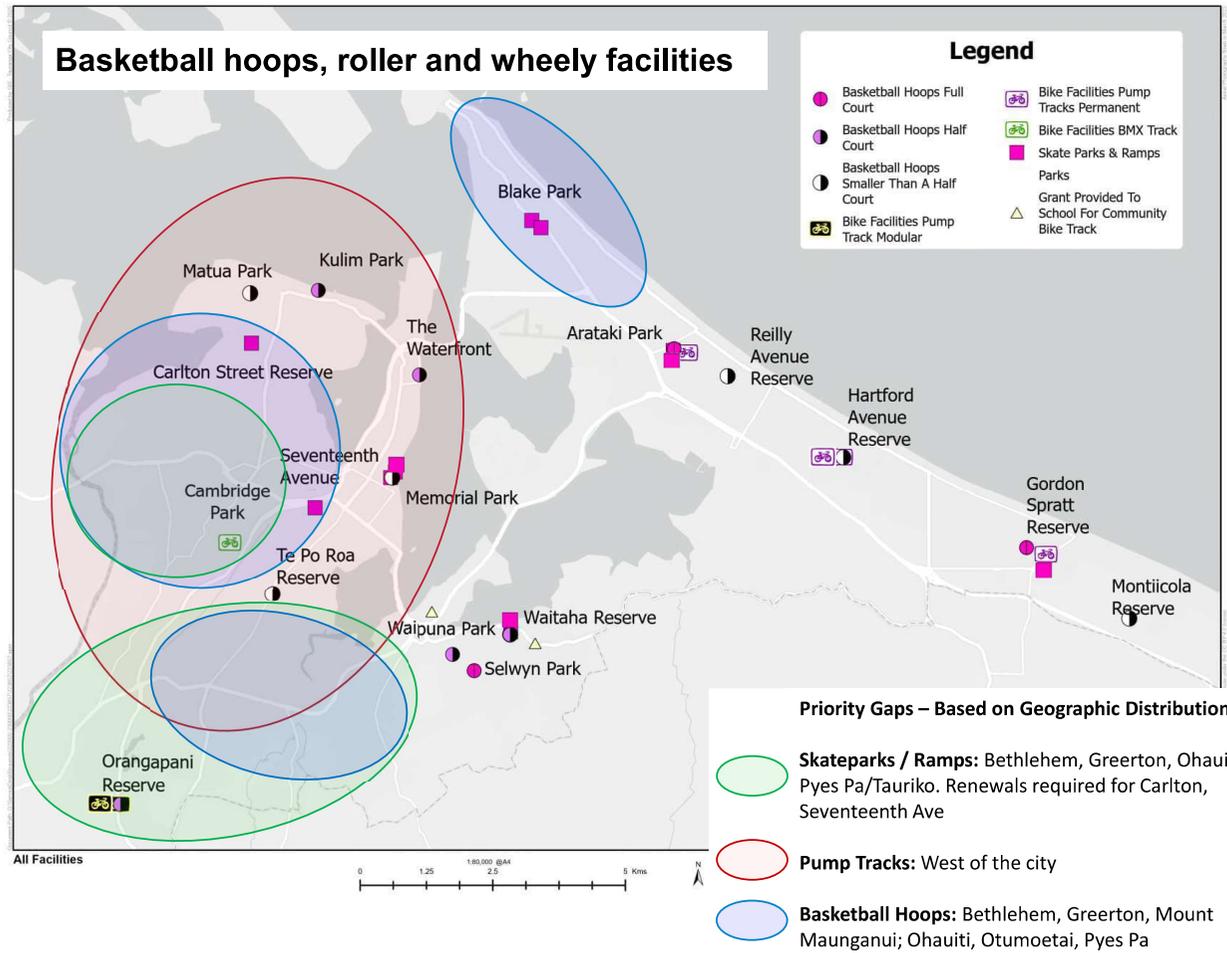
Map Index - Numerical

- | | | | |
|----|----------------------------------|-----|---|
| 1 | Kiriwehi Reserve | 63 | Red Square Play Pod |
| 2 | Veda Glen Reserve | 64 | The Waterfront |
| 3 | Condor Reserve | 65 | Tauranga & Wharepai Domains |
| 4 | Pyes Pa Cemetery and Crematorium | 66 | Te Papa Takaro o Tongaparaoa - Ila Park |
| 5 | Pyes Pa Cemetery and Crematorium | 67 | Rowesdale Drive Reserve |
| 6 | Whakaturu Reserve | 68 | Adler Reserve |
| 7 | Pakananga Reserve | 69 | Egmont Park |
| 8 | Te Rangia Memorial Reserve | 70 | Waipuna Park |
| 9 | Materawaho Reserve | 71 | Peiorus Street Reserve |
| 10 | Matepu Reserve | 72 | Johnson Reserve |
| 11 | Penetaka Reserve | 73 | Riverstone Park |
| 12 | Ngawheta Reserve | 74 | Selwyn Park |
| 13 | Orangapani Reserve | 75 | Kearn Reserve |
| 14 | Awalaha Reserve | 76 | Waitaha Reserve |
| 15 | Tekaumarua Reserve | 77 | Haukore Street Reserve |
| 16 | Casiani Reserve | 78 | Te Wati (Maungatapu) Park |
| 17 | Mataiu Reserve | 79 | Opupu - Rotary Park |
| 18 | Ngakumama Reserve | 80 | Tye Park |
| 19 | Waterside Drive Reserve | 81 | Owens Park |
| 20 | Hollister Lane Reserve | 82 | Oteki Reserve |
| 21 | Kopu Drive Reserve | 83 | Holcombstock Reserve |
| 22 | Arrowfield Drive Reserve | 84 | Maungarangi Reserve |
| 23 | Annandale Reserve | 85 | Mount Dirty Reserve (Hopukiores) |
| 24 | Cheyne Park Recreation Reserve | 86 | Mairne Parade Reserve 1 (Coastal Res.) |
| 25 | Windermere Park | 87 | Te Ngaio Reserve |
| 26 | Carlisle Reserve | 88 | Wells Avenue Reserve |
| 27 | Morland Fox Park | 89 | Blake Park |
| 28 | Te Paeroa Reserve | 90 | Moa Park |
| 29 | St Andrews Drive Reserve | 91 | Epsom Reserve |
| 30 | Bell Common Reserve | 92 | Bayfair Reserve |
| 31 | Hallmark Rise Reserve | 93 | Berescourt Reserve |
| 32 | Beaumaris Boulevard Reserve | 94 | Horopio Reserve |
| 33 | Glenpark Reserve | 95 | Arataki Park |
| 34 | Gordon Carmichael Reserve | 96 | Pacific Park |
| 35 | Solomon Street Reserve | 97 | Oceandowns Reserve |
| 36 | Chester Street Reserve | 98 | Hibiscus Avenue Reserve |
| 37 | Westminster Drive Reserve | 99 | Rally Avenue Reserve |
| 38 | Lees Park | 100 | Coast Reserve |
| 39 | Faulkner Park | 101 | Tuhana Reserve |
| 40 | Matahoroa Reserve | 102 | Waterford Downs Reserve |
| 41 | Mitchell Park | 103 | Parewailai Reserve |
| 42 | Carlton Street Reserve | 104 | Harford Avenue Reserve |
| 43 | Heron Avenue East Reserve | 105 | Royal Palm Beach Drainage Area |
| 44 | Kings Avenue Reserve | 106 | Oriental Reserve |
| 45 | Fergusson Park | 107 | Parkdale Park |
| 46 | Fergusson Park | 108 | Doncaster Drive Reserve |
| 47 | Maitua Park | 109 | Gordon Spratt Reserve |
| 48 | Kullim Park | 110 | Hills View Reserve |
| 49 | Mountview Reserve | 111 | Te Hou Hou Crescent Reserve |
| 50 | Kareka Reserve | 112 | Montia Reserve |
| 51 | Rutherford Reserve | 113 | Monticoda Reserve |
| 52 | Liston Park | 114 | Pasture Way Reserve |
| 53 | Tutarawananga - Yatton Park | 115 | Ventura Park |
| 54 | Surrey Grove Reserve | 116 | Crown Street Reserve |
| 55 | Te Po Roa Reserve | 117 | Kohekohe Reserve |
| 56 | Allan McBride Park | 118 | The Boulevard Reserve |
| 57 | Anzac Park | 119 | Livingstone Reserve |
| 58 | Scout Reserve | 120 | Motiti Reserve |
| 59 | Seventeenth Avenue Reserve | 121 | Harding Reserve |
| 60 | Kaka Street Reserve | 122 | Sprinfex Reserve |
| 61 | Memorial Park | 123 | Central Park |
| 62 | Elizabeth Street Play Space | 124 | Emerald Shores Reserve |

Map Index - Alphabetical

68 Adler Reserve	41 Mitchell Park
56 Allan McBride Park	90 Moa Park
23 Annandale Reserve	112 Montia Reserve
57 Anzac Park	113 Monticola Reserve
95 Araki Park	27 Morland Fox Park
22 Arrowfield Drive Reserve	120 Mollit Reserve
14 Awahata Reserve	86 Mount Drury Reserve (Hopukione)
92 Balfair Reserve	49 Mountview Reserve
32 Baumairis Boulevard Reserve	18 Ngakumama Reserve
30 Bell Common Reserve	12 Ngawhiutu Reserve
93 Berescourt Reserve	97 Oceansdowns Reserve
89 Blake Park	79 Opupu - Rotary Park
26 Carlisle Reserve	13 Orangapani Reserve
42 Carlton Street Reserve	106 Oriental Reserve
16 Caslani Reserve	82 Oieki Reserve
123 Central Park	81 Owens Park
36 Chester Street Reserve	96 Pacific Park
24 Cheyne Park Recreation Reserve	7 Pakanga Reserve
100 Coast Reserve	103 Parewaitai Reserve
3 Condor Reserve	107 Parkdale Park
116 Crown Street Reserve	114 Pasture Way Reserve
108 Doncaster Drive Reserve	71 Pelorus Street Reserve
69 Edmont Park	11 Penelaka Reserve
62 Elizabeth Street Play Space	4 Pyes Pa Cemetery and Crematorium
124 Emerald Shores Reserve	5 Pyes Pa Cemetery and Crematorium
91 Epsom Reserve	63 Red Square Play Pod
39 Faulkner Park	99 Reilly Avenue Reserve
45 Ferguson Park	73 Riverstone Park
46 Ferguson Park	67 Rowesdale Drive Reserve
33 Glenpark Reserve	105 Royal Palm Beach Drainage Area
34 Gordon Carmichael Reserve	51 Rutherford Reserve
109 Gordon Spratt Reserve	58 Scout Reserve
31 Hallmark Rise Reserve	74 Selwyn Park
121 Harding Reserve	59 Seventeenth Avenue Reserve
104 Harford Avenue Reserve	36 Solomon Street Reserve
77 Haukoere Street Reserve	122 Spinifex Reserve
43 Heron Avenue East Reserve	29 St Andrews Drive Reserve
98 Hibiscus Avenue Reserve	54 Surrey Grove Reserve
110 Hills View Reserve	66 Tauranga & Wharepa Domains
83 Hidcombe Reserve	111 Te Hou Hou Crescent Reserve
20 Hollister Lane Reserve	87 Te Ngaio Reserve
94 Horopia Reserve	28 Te Paeroa Reserve
72 Johnson Reserve	66 Te Papa Takaro o Tongaparaoa - Ila Park
60 Kaka Street Reserve	55 Te Po Roa Reserve
50 Karaka Reserve	8 Te Ranga Memorial Reserve
75 Keam Reserve	78 Te Wati (Maungatapu) Park
44 Kings Avenue Reserve	15 Tekaunua Reserve
1 Kirwehi Reserve	118 The Boulevard Reserve
117 Kohekohe Reserve	64 The Waterfront
21 Kopu Drive Reserve	101 Tuihana Reserve
48 Kullim Park	53 Tutarawananga - Yatton Park
38 Lees Park	80 Tye Park
52 Liston Park	2 Veda Glen Reserve
119 Livingstone Reserve	115 Ventura Park
86 Marina Parade Reserve 1 (Coastal Res.)	70 Waipuna Park
40 Matahoroa Reserve	76 Waitaha Reserve
17 Matau Reserve	102 Waterford Downs Reserve
10 Matepu Reserve	19 Waterside Drive Reserve
9 Materawaho Reserve	88 Wells Avenue Reserve
47 Matua Park	37 Westminster Drive Reserve
84 Maungatangi Reserve	6 Whakaturu Reserve
61 Memorial Park	25 Windermere Park







Location Map: Council Playgrounds and Schools

Attachment B – Summary of assessments informing playground prioritisation

To assist in prioritising which existing playgrounds to refresh / upgrade and where to develop new playgrounds, an assessment has been made of:

- 1) Existing playgrounds based on asset condition and age.
- 2) Areas of the city that are not currently meeting the level of service for the provision of playgrounds.

The recommended prioritization for FY26 and FY27 considers these assessments and other matters including interdependencies, known context, the scale of playgrounds, and recent playground investment in the wider area. Those playgrounds that are not prioritised for refresh / upgrade will continue to be managed to the current level of service through maintenance and renewals (as and when required). Further context of the recommended sites is provided in **Attachment C**.

Assessment based on asset condition

Based on annual condition assessments, items of play equipment across 76 parks, have 0-10 years life remaining. Through proactive maintenance, asset managers seek to extend the life of assets where possible. The maintenance and renewals programme is adequate to maintain the current level of service. Playgrounds that have play equipment asset/s that are likely due for renewal within the next 3 years and / or have play equipment that is more than 25 years old have been assessed to assist in prioritising which should be prioritised for upgrade (playground renewal and reserve enhancement), based on the criteria in Table 1. Those playgrounds that are not prioritised for refresh / upgrade will continue to be managed to the current level of service through maintenance and renewals (as and when required).

Table 1 – Assessment criteria to assist with prioritisation

	Higher priority - 3	Medium priority - 2	Lower priority - 1
Asset age	At least one playground asset has <3 years life based on condition assessment	At least one playground asset has <10- >3 years life based on condition assessment	All playground assets have >10 years life based on condition assessment
Asset condition	At least one playground asset is 24+ years old	At least one playground asset is 20-24+ years old	All playground assets are <20 years old
Site	<500 residential zoned properties within 500m / 400m buffer	301-499 residential zoned properties within 500m / 400m buffer	<300 residential zoned properties within 500m / 400m buffer
Deprivation Index Score	Predominantly 8 - 10	Predominantly 4 - 7	Predominantly 1 - 3
Demographics	More children (SA1 census 2023 area >13% aged 0-9)	Moderate number of children (SA1 census 2023 area <13% ->10% aged 0-9)	Less children (SA1 census 2023 area <10% aged 0-9)

Assessment of gaps in levels of service

21 areas of the city that do not meet the current LOS of being within 400m or 500m radial proximity to a playground have been assessed – indicated in red on Figure 1 below. The assessment considerations are set out in Table 2.

The assessment has also considered the “ease” of resolving the gap (e.g. high ease - existing Council owned site, managed by Spaces & Places, likely suitable site; low ease - no existing Council owned land, or Council owned land definitely unsuitable).

The recommendation is that the three areas of high priority and high ease are considered for development in FY26 as part of the play investment programme. The proposed destination playground at Simpson Reserve will go some way to resolve the gaps in areas 19 and 20. There is an option to resolve the gap for area 3 through play equipment at Maxwells Road reserve, however this has not been prioritised given the proximity of these sites to the recently upgraded Kulim Park.

Table 2 – Assessment Considerations

	Weight	Higher priority - 3	Medium priority - 2	Lower priority - 1
Distance to nearest Council playground	1	All of area >1.2km walking distance (15min walk)	Some of area >1.2km walking distance (10-15min)	All of area >800m Walking distance (10min walk)
Size of the affected area (# residential properties)	1	Larger number of residential properties (>300)	Moderate number of residential properties (101-299)	Smaller number of residential properties (<100)
Distance to nearest informally accessible school playground	0.5	All of area more than 500m radial distance	Some of area within 500m radial distance of school playground	All of the area less than 500m radial distance
Demographics of the community area	0.5	More children (SA1 census 2023 area >13% aged 0-9)	Moderate # of children (SA1 census 2023 area >10% - <13% aged 0-9)	Less children (SA1 census 2023 area <10% aged 0-9)
Deprivation Index Score	0.5	8-10 (Red)	4-7 (light green, yellow, light orange)	1-3 (Green)

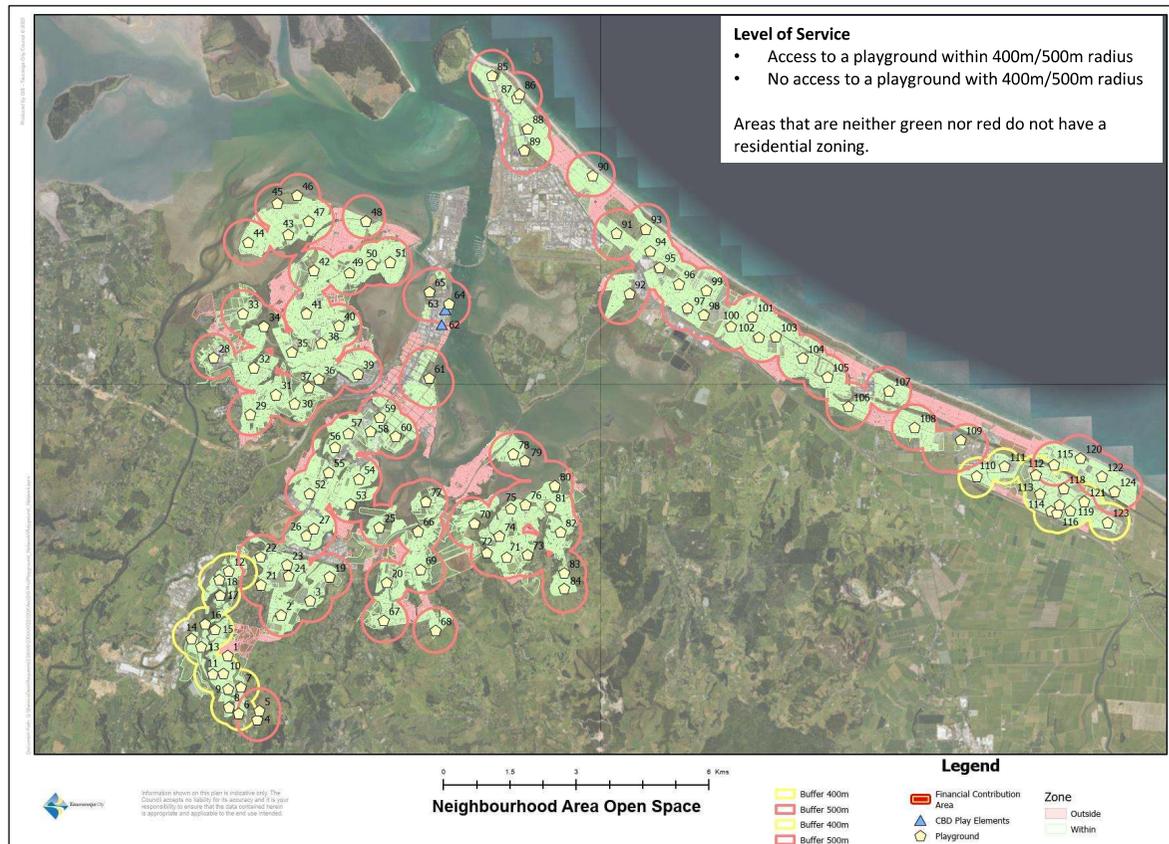


Figure 1 - Map - Level of Service Gaps Assessment

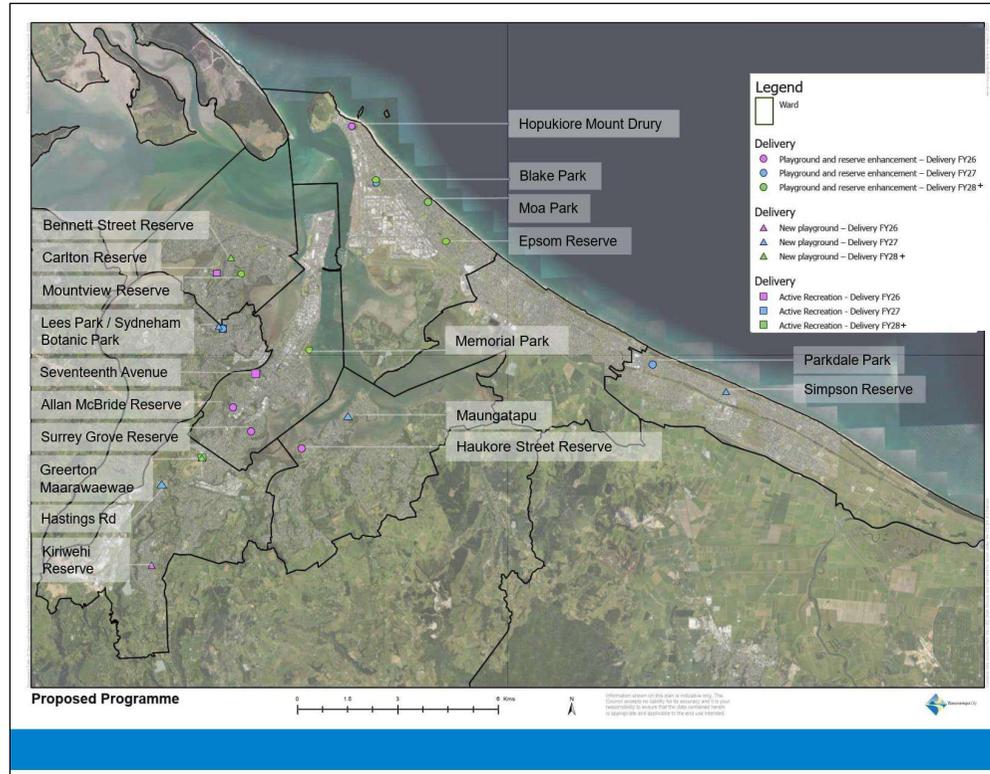
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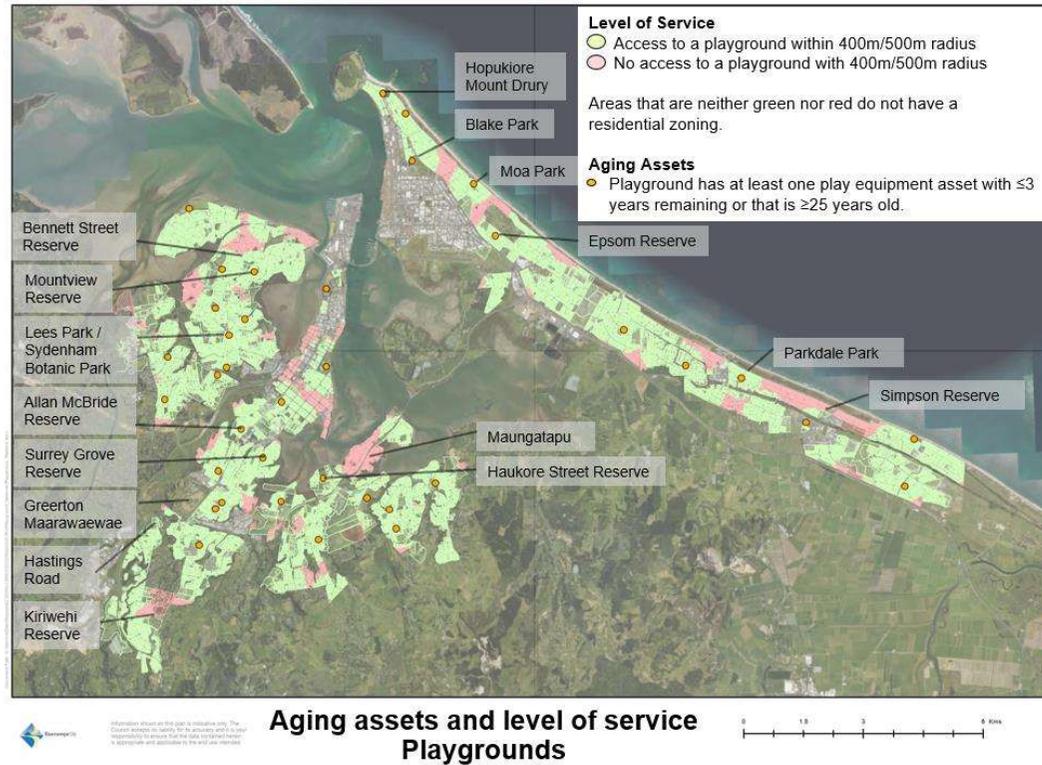
Attachment D – Site Specific Information

Location		Page
1. Allan McBride Park, Gate Pa	Existing neighbourhood reserve & play space	4
2. Bennett Street Reserve	Existing neighbourhood reserve & play space	5
3. Blake Park	Existing neighbourhood reserve & play space	6
4. Carlton Street Reserve	Existing skate park upgrade	7
5. Epsom Reserve	Existing neighbourhood reserve & play space	8
6. Greerton Maarawaewae	New play and active recreation	9
7. Hastings Road (NR 13)	New neighbourhood reserve & play space	10
8. Haukore Street Reserve	Existing neighbourhood reserve & play space	11
9. Hopukiore Mount Drury	Existing destination reserve & play space	12
10. Kiriwehi Reserve	New neighbourhood reserve & play space	14
11. Lees Park / Sydenham Botanic Park	Existing neighbourhood reserve & play space, new play space proposal	15
12. Maungatapu	New neighbourhood play space	16
13. Memorial Park	Existing destination reserve & play space	17
14. Moa Park	Existing neighbourhood reserve & play space	18
15. Mountview Reserve	Existing neighbourhood reserve & play space	19
16. Parkdale Park	Existing neighbourhood reserve & play space	20
17. Seventeenth Avenue	Activating existing concrete pad	21
18. Simpson Reserve	New major play space proposal	22
19. Surrey Grove Reserve	Existing neighbourhood reserve & play space	24

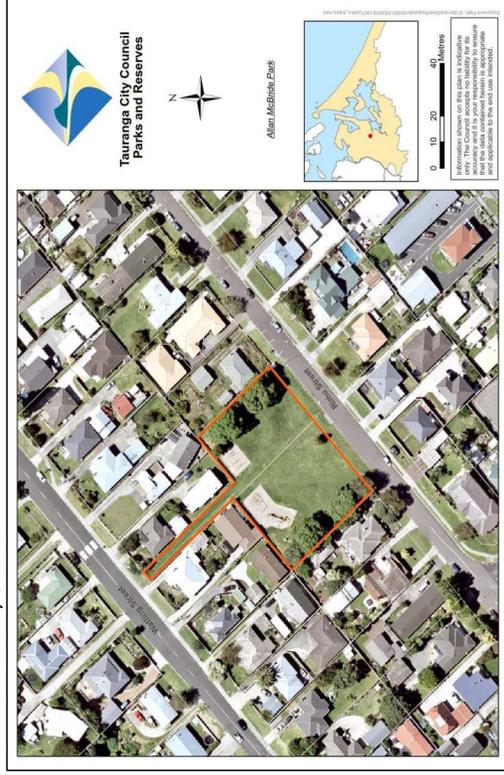
Notes:

- Years remaining is based on an annual condition assessment and is a guide for asset management planning - the actual life possible is dependent on condition, assets can be extended through maintenance, or can fail sooner. Maintenance and replacement of individual elements occurs when necessary, for example due to vandalism or wear and tear.





1. Allan McBride Park, Gate Pa

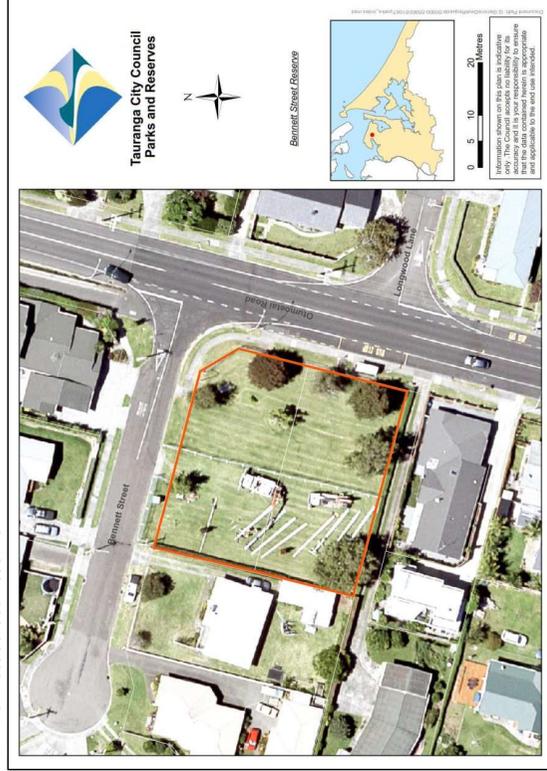


Equipment	Installation Date	Indicative Years Remaining*
Swing	2004	3
Climbing Structure	pre 1990	6
Sesaw	pre 1990	9
Modular	2000	5

*Note: years remaining is based on an annual condition assessment and is a guide for asset management planning - the actual life possible is dependent on condition, assets can be extended through maintenance, or can fail sooner.

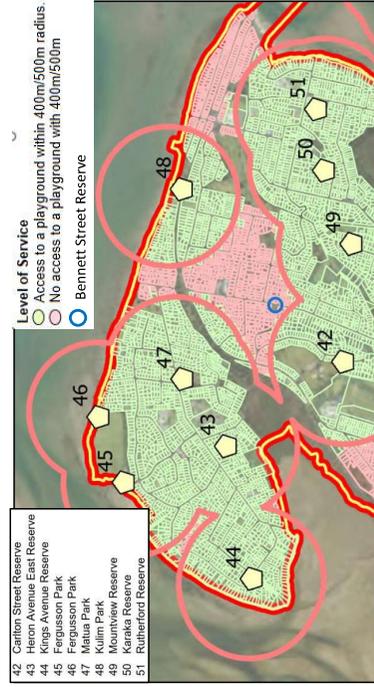
- Context:**
- Aging play equipment
 - Limited play offering
 - Lack of accessibility, shade, wider reserve amenity
 - An area of higher deprivation
 - There is an area that is outside the 500m level of service buffer that is serviced by this park.
 - Replace aging equipment with experiences that meets the needs of the current day community.

2. Bennett Street Reserve



- 42. Carlton Street Reserve
- 43. Heron Avenue East Reserve
- 44. Kings Avenue Reserve
- 45. Fergusson Park
- 46. Fergusson Park
- 47. Mataia Park
- 48. Kullim Park
- 49. Mountview Reserve
- 50. Karaka Reserve
- 51. Rutherford Reserve

- Level of Service**
- Access to a playground within 400m/500m radius.
 - No access to a playground within 400m/500m
 - Bennett Street Reserve



Context:

- Bennett Street Reserve is a small (approx. 1,620m²) flat open space that has good road frontage and a number of well established trees.
- There is a large residential area in the vicinity that is not currently within 500m radial distance of a playground.
- There is an action in the Otumoetai Spatial Plan to upgrade Bennett Street Reserve to include play and shade.

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3. Blake Park



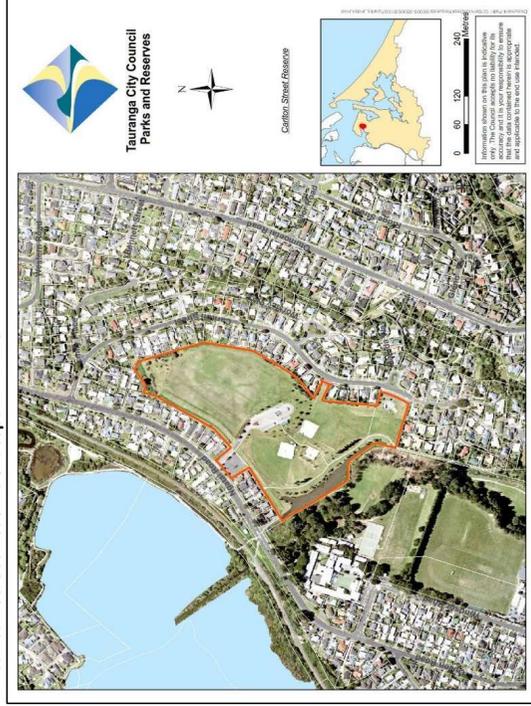
Equipment	Installation Date	Indicative Years Remaining*
Modular	1999	3
Spring Rocker	1999	5
Swing	1999	3

Context:

- Aging play equipment
- Limited play offering
- Lack of accessibility, shade, wider reserve amenity
- Replace aging equipment with experiences that meets the needs of the current day community.
- Possible relocation to nearer Maunganui Road, more accessible to residences – filling a gap in geographic distribution.
- Relationship with Blake Park Plan.

6

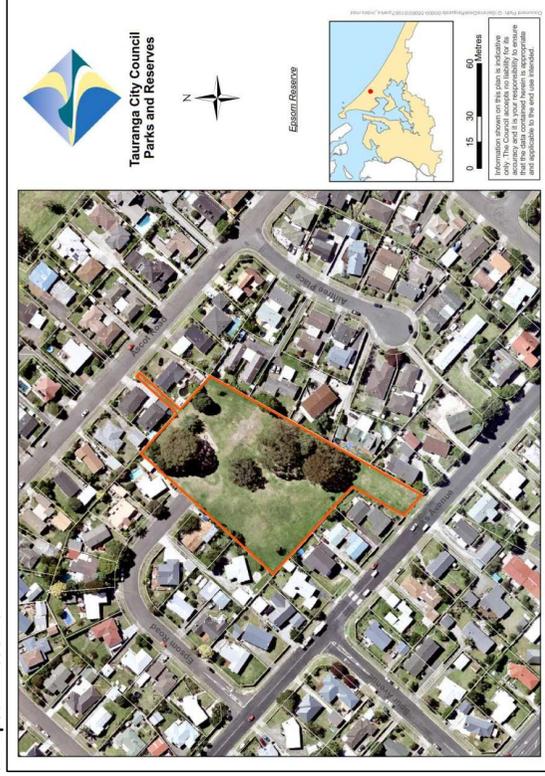
4. Carlton Street Reserve Skatepark – FY26



Context:

- The skatepark at Carlton Reserve has a number of elements that are requiring maintenance and renewal. The current skatepark footprint is approximately 500m².
- The proposal is to increase the footprint and diversity of skate/scooty/bike facilities reflecting feedback received through engagement on the Hull Road skate park, to meeting current day trends and to provide for the Otumoetai community, possibly reaching into Bethlehem.

5. Epsom Reserve



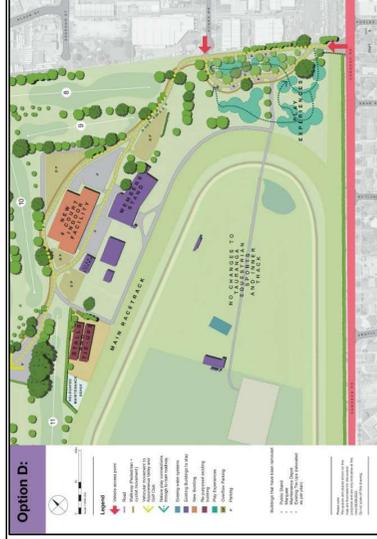
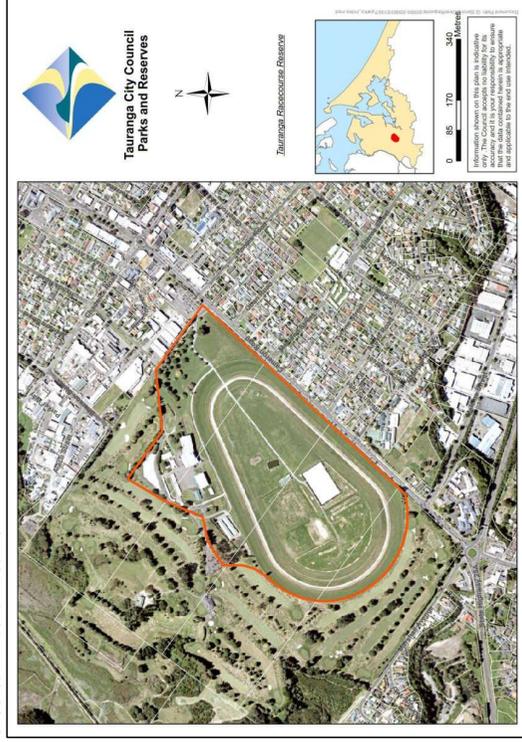
Equipment	Installation Date	Indicative Years Remaining
Carousel	2006	3
Modular	1990	3
Swing	2006	9

Context:

- Aging play equipment
- Limited play offering
- Lack of accessibility, shade, wider reserve amenity
- Proposal to replace aging equipment with experiences that meets the needs of the current day community, increase diversity in play experience + accessibility & amenities.

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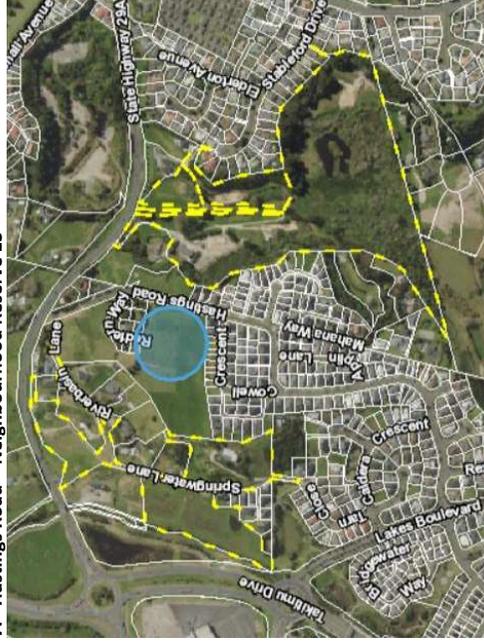
6. Greerton Maarawaeawe



Context:

- There is a gap in the wider Greerton area for roller and wheel facilities and basketball hoop/s and also for a larger playground.
- Council adopted a preliminary concept plan for Greerton Maarawaeawe¹ including short-term improvements to the Racecourse Reserve to enable more community use of the site as indicated in the above concept plan, including additional play features.
- Implementation of this plan is pending negotiation with the lease holders and awaiting the outcomes of Te Whatu Ora – Health New Zealand’s business case on future options for Tauranga Hospital.
- This is provisionally programmed for Financial Year 2027–2028.

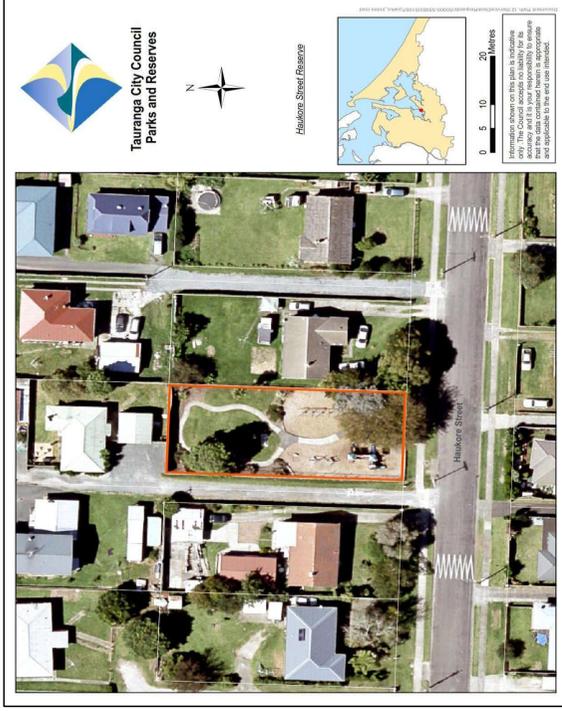
7. Hastings Road - Neighbourhood Reserve 13



Context:

- This reserve is to be developed as a neighbourhood reserve, including play space, by Council per agreement with developer through subdivision.

8. Haukore Street Reserve



Equipment	Installation Date	Indicative Years Remaining*
Modular	2003	3
Spring Rocker	2003	5
Trolley Glide	2003	10
Swing	2003	3

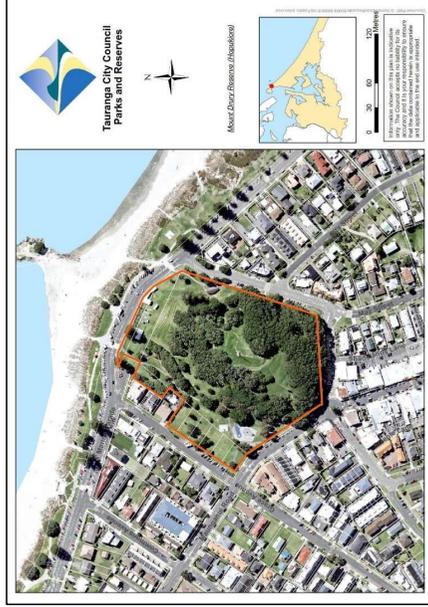
*Note: years remaining is based on an annual condition assessment and is a guide for asset management planning - the actual life possible is dependent on condition, assets can be extended through maintenance, or call fail sooner.

Context:

- Aging play equipment, lack of accessibility, shade, wider reserve amenity
- An area of higher deprivation
- This is the only neighbourhood reserve in Hairini. Hairini is geographically isolated from other playgrounds.
- In 2022, through engagement with the local community Council received support for an upgrade of this site.
- Concurrently Kainga Ora has a number of housing developments on the street.
- Council staff have investigated land purchase or swaps to increase the size of this reserve without success.
- The Trolley Glide will be assessed to determine whether it can or should remain on site or be relocated.

11

9. Hopukioire Mount Drury Reserve



Equipment	Installation Date	Indicative Years Remaining*
Modular	2009	2
Spinner	2009	5
Seesaw	2009	5
Swing	2009	6
Large slide	2018	17
Large Spinner / Carousel	2021	8

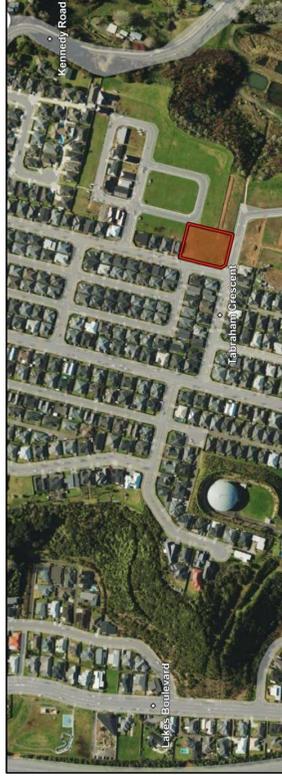
*Note: years remaining is based on an annual condition assessment and is a guide for asset management planning - the actual life possible is depending on condition, assets can be extended through maintenance.

Context:

- Aging play equipment, lack of accessibility, shade. The playground at Mount Drury / Hopukioire is considered a major play space. It is very popular with the community and visitors to the Mount.
- Major parts of the playground, including the large 'modular' in the centre of the rubber safety surface is reaching 'end of life'. It was assessed in 2022 as having circa 4 years of life. Removing and replacing this will require replacement of the safety surface too. Because a major component needs replacing, we also look at the rest of the playground, consider its condition and how well it provides for the community's current day expectations – as we understand them – of these types of playgrounds. The large slide will remain and the large spinner will be assessed for suitability to be retained.
- Delivery of a play space that reflects the significance of the cultural, landscape, archaeological, ecological, tourism and play values of the site and surrounding area, and provides quality inclusive / disability access.
- Engagement has commenced.

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10. Kiriwehi Reserve



Context:

- This reserve is to be developed as a neighbourhood reserve, including play space, by Council per agreement with developer through subdivision.
- Engagement has been undertaken.

11. Lees Park / Sydenham Botanic Park - Opportunities and Background Information



Equipment	Installation Date	Indicative Years Remaining*
Swing	1995	3
Carousel (Rocktopus)	2012	7
Modular	1997	3

*Note, years remaining is based on an annual condition assessment and is a guide for asset management planning - the actual life possible is dependent on condition, assets can be extended through maintenance.

Context:

- There is demand from the Brookfield community for an improved playground in the area – specifically at Lees Park. The citywide assessment supports investment in a larger play space and more diverse play experience for this community.
- Based on asset condition Lees Park will be due for renewal in the short term, however it is too small to fulfil the wider community's needs.
- To increase visitation, the development of a playground at Sydenham Botanic Park, as part of an updated concept plan for the park, is supported by New Zealand Guardian Trust (who TCC administer the park on behalf of).
- Instead of renewing the playground at Lees Park there is the option to relocate the play space to Sydenham Botanic and engage with the community about alternative uses of Lees Park, for example installing a basketball half court or increasing planting.
- Through any renewal, upgrade or redevelopment, the Rocktopus which was installed in 2012 could be retained onsite at Lees Park.
- If the option of relocating the playground function (or part of), to Sydenham Botanic Park does not progress, then the playground at Lees Park should be prioritised for renewal in FY26-27.

Recommended Approach

- Engage with the community on the potential to retire all or part of the playground at Lees Park and relocate the play space to Sydenham Botanic Park – Mid 2025.
- Develop an updated concept plan for Sydenham Botanic Park, in consultation with key stakeholders - 1 July 2025 – 31 June 2026.
- Subject to Annual Plan FY2026-2027, and final approval from NZGT, commence delivery of the updated concept plan from 1 July 2026.

12. Maungatapu – Indicative FY27

Figure 1 - The red areas are >500m radial distance to the nearest reserve with a playground



Figure 2 - The red areas are >800m walking distance to the nearest reserve with a playground



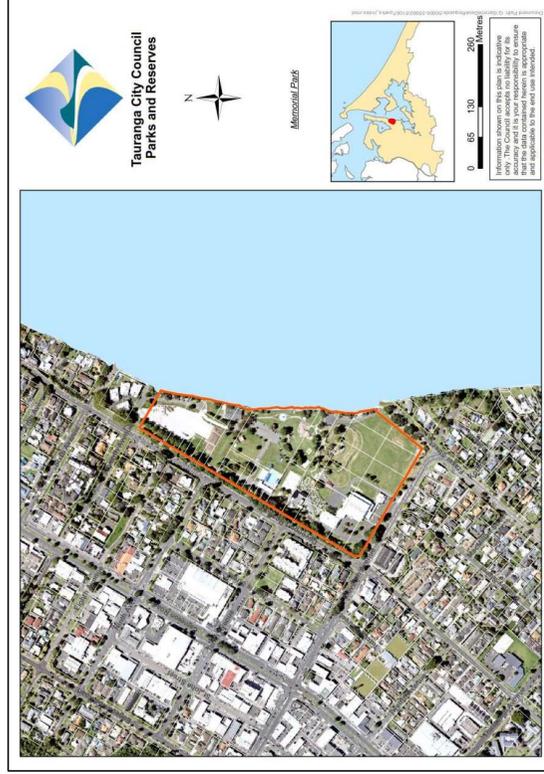
Figure 3 - The red areas are >1200m walking distance to the nearest reserve with a playground



Context:

- Maungatapu is a geographically distinct area that is not well serviced for playground provision. Further work is required to develop options for addressing this.
- Early conversations have been held with the Rangataua Rugby Club at the end of the Maungatapu peninsula with regards to developing a playground at that location. However, this would require permission and agreement from the landowners noting that the land is Māori freehold land.
- Fantail Drive Reserve – Te Ouwe Pa (marked with orange) is an open area nearly 3,000m² with good street frontage and alongside walkway, classified / categorised as a heritage and historic reserve – investigation into the suitability of a playground here would be required.

13. Memorial Park

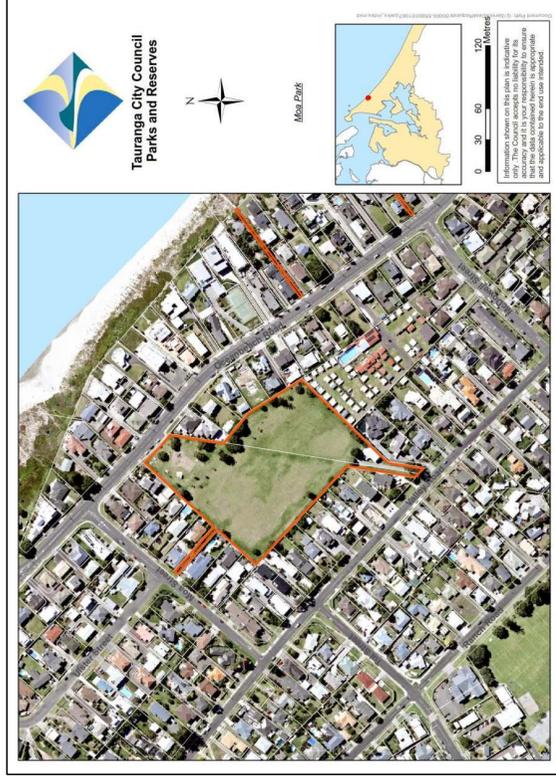


Equipment	Installation Date	Indicative Years Remaining*
Fitness Equipment	1996	9.3
Modular	1996;1997	3.0
Seesaw	1998	9.0
Slide	2015	17.0
Swing	1999	17.0
Swing	2021	16.0
Trolley Glide	1997	3.0

Context:

- Aging playground equipment required to be renewed - Timing and output will depend on wider park development.

14. Moa Park



Equipment	Installation Date	Indicative Years Remaining*
Mocular	1994	3
Swing	1994	5
Boat	1994	3
Seesaw	2016	10
Spinner	2018	13

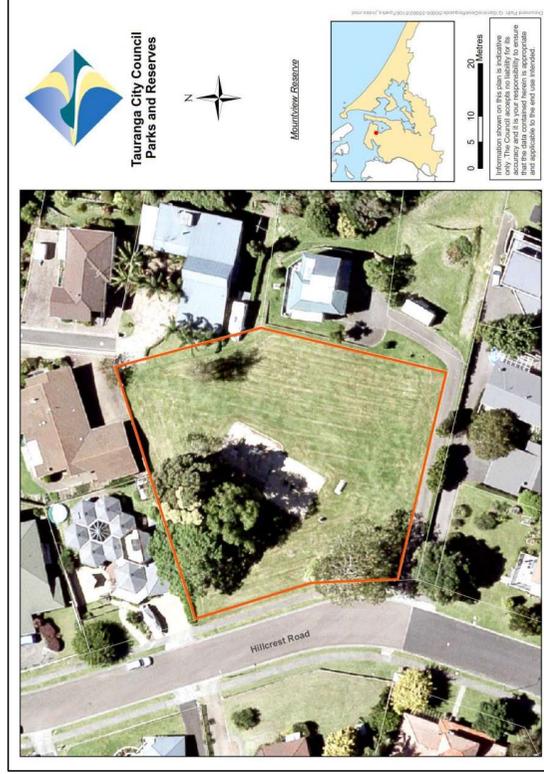
*Note, years remaining is based on an annual condition assessment and is a guide for asset management planning - the actual life possible is dependent on how well the assets can be extended through maintenance, or can be replaced.



Context:

- Aging play equipment, lack of accessibility, shade.
- The size, location and existence of supporting amenities (toilets, barbeque, seating) of Moa Park, means that this site can accommodate a larger scale play experience.
- The wider surrounding residential area is not within the level of service of 500m to a playground.
- Accordingly, a larger (middle tier) play space is proposed – including consideration of a basketball 3x3 court.
- The see-saw and spinner will be assessed to determine whether it can or should remain on site or be relocated.

15. Mountview Reserve

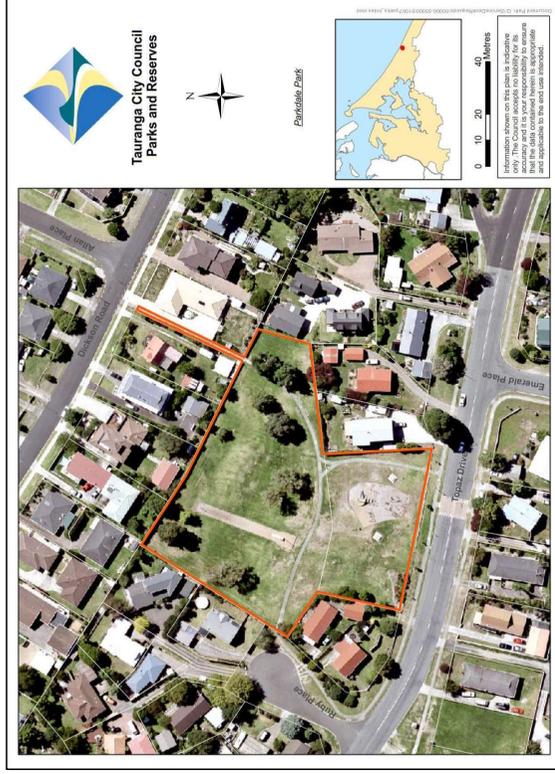


Equipment	Installation Date	Indicative Years Remaining*
Modular	2003	1.0
Spring Rocker	1980	1.0
Swing	1985	1.0

Context:

- Aging play equipment, lack of accessibility, shade, wider reserve amenity
- Proposal to replace aging equipment with experiences that meets the needs of the current day community, increase diversity in play experience + accessibility & amenities.

16. Parkdale Park



Equipment	Installation Date	Indicative Years Remaining
Swing (circular)	2006	12
Modular	1989	12
Flying Fox	2002	3
Swing	2022	5

*Note, years remaining is based on an annual condition assessment and is a guide for asset management planning - the actual life possible is dependent on condition, assets can be extended through maintenance, or can fail sooner.

Context:

- Aging play equipment, lack of accessibility, shade, wider reserve
- Although the modular, based on condition has years remaining, it was originally installed 35 years ago.
- It is proposed to increase the play offering here to provide for a wider range of users, and to provide supporting amenities including shade, accessible surfacing and pathways.
- The circular swing set installed in 2006 will be assessed to be retained through any works at the site.

17. Seventeenth Ave (existing concrete pad – non playground play)

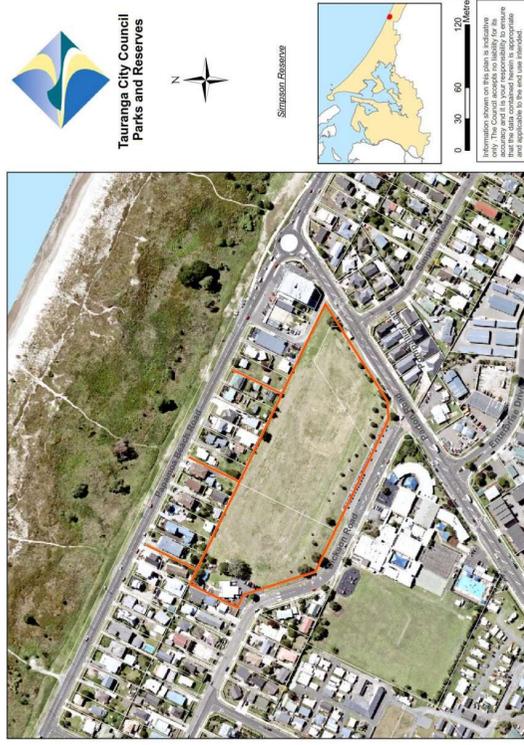


Context:

- There is an existing, unused, pad, approximately 26m x 14m, located next to the skate park at the bottom of Seventeenth Avenue, near the historic village.
- This has recently been used as a construction laydown area and is due to be resurfaced.
- The proposal is activate the site for recreational use e.g. basketball and / or learn to ride.

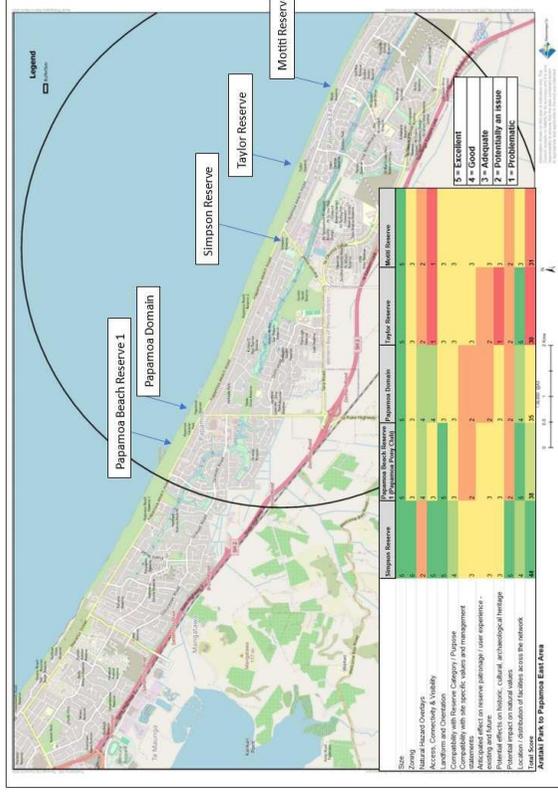
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18. Simpson Reserve

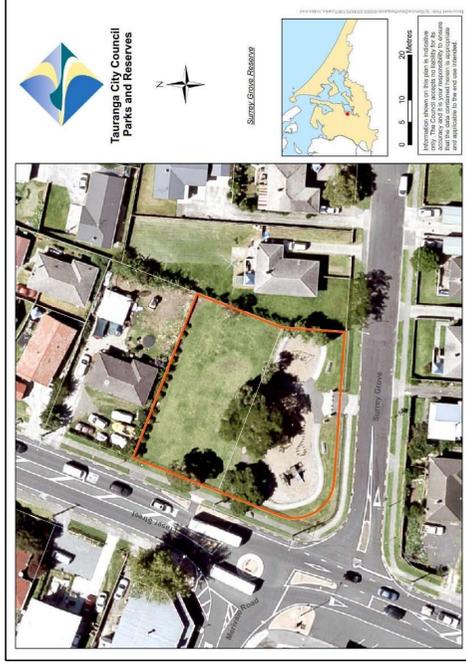


Context:

- There is longstanding demand for a destination scale playground in Papamoa.
- To address this demand five sites have been assessed; Simpson Reserve, Papamoa Beach Reserve 1 (opposite Stella Place, the Papamoa Pony Club site), Papamoa Domain, Taylors Reserve and Motiti Reserve.
- Based on a multi-criteria analysis, Simpson Reserve is the recommended site. Key advantages of this site are its location, that it addresses a 'gap' in the playground network, it has existing toilets and carparking, its size and openness, street frontage, and that it has enough open space for other users.
- **The proposed playground experience:** A footprint up to 3,000m², which is slightly larger than the Kulim Park play space. Key principles would be accessibility, providing for a wide age range and diversity in play experiences and incorporating nature.
- **Supporting infrastructure and amenities:** Pathways, seating and picnic tables, shade, fencing, bike and scooter racks, landscaping and vegetation.
- **Other users:** The site is currently used as an overflow location for some training from Gordon Spratt Reserve. A full sized (70m x 100m) field is retained in the proposed bulk and location concept.
- **Toilets:** Simpson Reserve has an existing toilet block. It is not proposed to upgrade or install new toilet facilities at this time as it was renewed in 2022.
- **Carparking:** There are currently 29 carparks on Dickson Road that are fully utilised during school hours but are available from 3.30pm during the week. The recommended project includes the installation of an additional 12 carparking spaces (including two accessible spaces) which would be accessed through the area leased by the Papamoa Playcentre at the western end of the reserve. This would create a total of 41 carparks.
- A high-level bulk and location concept plan for Simpson Reserve is provided in Figure 2 below.



19. Surrey Grove Reserve



Equipment	Installation Date	Indicative Years Remaining*
Swing	2005	3
Modular - Middle of reserve.	2005	3
Modular - Under 5's play equipment	2005	3

*Note, years remaining is based on an annual condition assessment and is a guide for asset management planning - the actual life possible is dependent on condition, assets can be extended through maintenance, or can fall sooner.

Context:

- Aging play equipment, lack of accessibility, shade, wider reserve amenity.
- The Temporary Merivale Community Centre has been located on Surrey Grove Reserve, during the construction of the new Merivale Community Centre. The temporary facilities is scheduled to be removed in September 2025.
- The Neighbourhood Play System Review in 2023 found concerns around feelings of safety at this reserve and the lack of provision of activities for older children and youth.

Status of FY26 (2025/2026) projects (per April 2025 report - CDC/25/2/7)

Play space and Reserve Enhancement - Minor		
Haukore Street Reserve, Hairini	In progress	Engagement and design are completed. Under contract - construction is due to commence mid-March 2026.
Allan McBride Reserve, Gate Pa	In progress	Engagement and design are completed. Under contract - construction is due to commence end-March 2026.
Surrey Grove Reserve, Merivale	In progress	Engagement and design are completed. Under contract - construction is due to commence mid-March 2026.
Kiriwehi Reserve, Pyes Pa	In progress	Engagement and design are completed. Construction has commenced.
Larger Play Spaces and Other Types of Play & Reserve Enhancement		
Hopukiore Mount Drury Reserve, Mount Maunganui - Play space Redevelopment and Reserve Enhancement	In progress – Carry forwards required to complete	'Love, Wish, Wonder' engagement and engagement on concept options has been completed. Currently in design phase and reviewing costs. Construction anticipated to commence later in 2026.
Carlton Street Reserve, Otumoetai - skatepark redevelopment +/- pump track	In progress– Carry forwards required to complete	Community engagement on the location was undertaken in 2025. Engagement with schools and skatepark users to be undertaken in Feb 2026. The design will provide additional certainty into the required works. Construction anticipated to commence Oct/Nov 2026.
17th Ave hard surface - Basketball court development	In progress	Resurfacing completed. Hoop, line marking and other play markings scheduled to be installed in March/April 2026.
Outdoor exercise equipment - Sites to be determined for trialling success	In progress	Proposed to be delivered alongside the Papamoa shared path extension. Engagement in progress.
Play space and Reserve Enhancement - Planning Year		
Papamoa (proposed Simpson) new destination playground development and reserve enhancement - engagement & design for construction in FY27	In progress	'Love, Wish, Wonder' engagement was undertaken in 2025. Concept development is underway. Engagement on the concept is expected in April/May 2027.
Brookfield Reserve Planning - Lees Park and/or Sydenham Botanic Park playground development and reserve enhancement	In progress	Engagement on whether to progress with an upgraded play space at Lees Park or a new play space at Sydenham Botanic Reserve was undertaken in 2025. A decision on which option to proceed with is required.

FY27 Play Programme – Options Summary by Site

Table 1: At-a-glance options and recommendations

		Option 1 - Per April 2025 report	Option 2 - Rephased	Option 3 - Further rephased to reduce FY27 expenditure	FY27 CAPEX implications of recommended options
		FY27 CAPEX - \$6,338,709	FY27 CAPEX - \$3,686,909	\$0	FY27 CAPEX - \$4,266,909
Project	Status	Option 1	Option 2	Option 3	Recommended
1. Hopukioire Mount Drury Play space Redevelopment and Reserve Enhancement	Engagement completed	Do not complete - Carry forwards required to complete FY27: \$0	Carry forward outstanding FY26 budgets - Complete FY27 FY27: \$1,330,000 Recommended	Defer until FY28+ FY27: \$0 - (note FY28+: \$1,030,000)	\$1,030,000
2. Carlton Street - skatepark redevelopment +/- pump track	Engagement in progress	Do not complete - Carry forwards required to complete FY27: \$0	Carry forward outstanding FY26 budgets - Complete FY27 FY27: \$674,000 Recommended	Defer until FY28+ FY27: \$0 (note FY28+: \$674,000)	\$674,000
3. Brookfield - Major neighbourhood play space (depending on investigations)	'Pick your place to play' engagement complete, decision on site required	Complete FY27 Recommended Sydenham Botanic Park - \$930,000 OR: Lees Park - \$500,000	Renewals only Lees Park	Defer decision/delivery until FY28+ FY27: \$0	\$930,000
4. Simpson Reserve new playground development and reserve enhancement	'Love, Wish, Wonder' engagement complete, in design phase, engagement on concept plan scheduled for mid-2026	Complete FY27 FY27: \$2,332,909	A) Phased Recommended FY27 \$1,332,909 FY28: \$1,000,000 OR B) Reduced scope (Not recommended) FY27 \$1,332,909 FY28: \$0	Defer until FY28 FY27: \$0 (note - FY28: \$2,332,909)	\$1,332,909
5. Maungatapu play facility playspace & reserve enhancement	Not commenced	Complete FY27 FY27: \$350,000	Defer until FY28+ FY27: \$0 - (note - FY28: \$350,000) Recommended		\$0
6. Parkdale Park playspace & reserve enhancement	Not commenced	Complete FY27 FY27: \$285,000	Defer until FY28+ FY27: \$0 Recommended	Renewals only FY27: \$0 (note FY28: \$285,000)	\$0
7. NR13 The Lakes – New reserve and playground development	Not commenced	Complete FY27 FY27: \$375,000	Defer until FY28+ FY27: \$0 (note FY28: \$375,000) Recommended		\$0
8. Memorial Park <i>(note this was not included in the April 2025 report as it was on hold at that time, however funding was allocated in the LTP commencing FY27)</i>	Existing play assets nearing end of life Stakeholder engagement and updated site plan prepared 2023. Detailed design and wider community engagement not commenced.	Commence delivery FY27 FY27: \$2,065,800	Recommend planning FY27, construction from FY28 FY27: \$0 Recommended FY28: \$2,065,800	A) Defer planning until FY28+ FY27: \$0 Or B) Renewals only	\$0

Deliver FY27
Delivery FY28+
Renewals only

Recommendation: A mixture of rephasing options is recommended to achieve community outcomes and deliver a reduced capex budget. The combined recommended option has a FY27 capex implication of \$3,966,909

This attachment provides a site-by-site summary of the FY27 Play Programme, outlining the original programme endorsed in April 2025, rephased options developed in response to updated circumstances and budget constraints, and the recommended approach for each project, including the FY27 and FY28 capital implications, advantages, and key risks.

* Note this excludes the renewal funding component.

Table 2: Site by site phasing assessment	Option	FY27 capex (\$)*	FY28+ capex (\$)*	Advantages	Disadvantages / risks
<p>1. Hopukioire Mount Drury Play space Redevelopment and Reserve Enhancement</p> <p>'Love, Wish, Wonder' engagement and engagement on concept options has been completed. Currently in design phase and reviewing costs - not expected to commence construction this financial year.</p>	Option 1- Do not complete – Carry forwards required to complete (renewals only)	0	0	<ul style="list-style-type: none"> Minimises FY27 capital spend Lowest cost pathway Addresses baseline asset safety and condition requirements. 	<ul style="list-style-type: none"> Engagement outcomes and community expectations remain unmet. Sunk costs in engagement, design and purchased equipment are not realised. Missed opportunity to deliver broader place-making and reserve enhancement benefits. Some equipment already purchased
	Option 2: Complete FY27 by carrying forward outstanding FY26 budgets (Recommended)	1,030,000	0	<ul style="list-style-type: none"> Delivers outcomes consistent with completed community engagement, maintaining trust and credibility. Makes use of sunk costs already incurred in engagement, design and pre-construction work. Maintains delivery momentum, avoiding cost escalation and re-mobilisation inefficiencies. Avoids the need for re-engagement or revisiting decisions already tested with the community. 	<ul style="list-style-type: none"> Higher FY27 capital expenditure relative to deferral or renewals-only options. Reduced flexibility to allocate FY27 funding to other projects.
	Option 3: Defer until FY28+	0	1,030,000	<ul style="list-style-type: none"> Minimises FY27 capital spend 	<ul style="list-style-type: none"> Deferral following engagement creates reputational risk and potential loss of community confidence. Possible need for re-engagement or design refresh, increasing overall project cost. Delays delivery of agreed community outcomes and benefits. Increased risk of unplanned removals, temporary closures or increased repairs and maintenance expenditure due to deterioration in asset condition. Ability to deliver on any changes that may be made to level of service requirements at reserves through the review of the Open Space Level of Service Policy Deferral shifts costs/benefits into future years Deferrals may create a backlog in project delivery
<p>2. Carlton Street - skatepark redevelopment +/- pump track</p> <p>Development of a new skatepark, to replace the current skate facility that's assets are at the end of life, with a larger, concrete skate facility. Community engagement on the location was undertaken in 2025 - engagement with schools and skatepark users to be undertaken in Feb 2026.</p>	Option 1- Do not complete – Carry forwards required to complete (renewals only)	0	0	<ul style="list-style-type: none"> Minimises FY27 capital spend Lowest cost pathway 	<ul style="list-style-type: none"> Does not address known asset end-of-life issues in a strategic way. Engagement outcomes are not delivered, risking loss of trust with young people and skate users.
	Option 2 - Complete FY27 by carrying forward outstanding FY26 budgets (Recommended)	674,000	0	<ul style="list-style-type: none"> Aligns with engagement currently underway and maintains momentum with key user groups. Replaces near-end-of-life assets, reducing safety and service disruption risk. Makes effective use of forecast carry-forward funding. 	<ul style="list-style-type: none"> Higher FY27 expenditure than renewals-only or deferral.
	Option 3: Defer until FY28+	0	674,000	<ul style="list-style-type: none"> Minimises FY27 capital spend Allows additional time to confirm scope 	<ul style="list-style-type: none"> Higher expenditure overall than renewals-only. Deferral after engagement may create reputational risk and disengagement from user groups. Continued reliance on end-of-life assets increases maintenance and safety risk - Increased risk of unplanned removals, temporary closures or increased repairs and maintenance expenditure due to deterioration in asset condition. Potential cost escalation in later years. Deferral shifts costs/benefits into future years Deferrals may create a backlog in project delivery

<p>3. Simpson Reserve new playground development and reserve enhancement ‘Love, Wish, Wonder’ engagement was undertaken in 2025. Concept development is underway. Engagement on the concept is expected in April/May 2027. Construction scheduled for FY27. It may be necessary to defer part of this budget to FY28 for delivery resourcing purposes.</p>	Option 1: Complete FY27	2,332,909	0	<ul style="list-style-type: none"> Maintains momentum from 2025 engagement and current design work. Avoids the reputational risk of deferring an already-engaged project Delivery play and reserve outcome earlier 	<ul style="list-style-type: none"> Proportionately large FY27 spend Delivery capacity risk given scale and level of community engagement and design yet to be completed
	Option 2A: Phase FY27/FY28 (Recommended)	1,000,000	1,332,909	<ul style="list-style-type: none"> Reduces FY27 capital pressure while retaining delivery momentum. Allows staged delivery to better align with internal resourcing and market capacity. Retains community confidence by continuing visible progress. 	<ul style="list-style-type: none"> Partial deferral still carries some reputational risk if not clearly communicated. Requires careful staging to avoid inefficiencies or user disruption.
	Option 2B: Reduce scope and deliver in FY27	1,000,000	0	<ul style="list-style-type: none"> Allows some delivery within constrained budgets. Retains partial alignment with engagement outcomes. 	<ul style="list-style-type: none"> Risk that reduced scope does not meet community expectations – feedback is that Papamoa has lots of small, younger children playgrounds, but there is demand for a larger scale, more unique playground experience in Papamoa May undermine overall quality and long-term value of the investment.
	Option 3: Defer until FY28+	0	2,332,909	<ul style="list-style-type: none"> Minimises FY27 capital spend Lowest cost pathway 	<ul style="list-style-type: none"> Reputational risk due to completed engagement and raised expectations. Likely need to refresh engagement and design, increasing total project cost. Deferral shifts costs/benefits into future years Deferrals may create a backlog in project delivery
<p>4. Brookfield - Major neighbourhood play space (depending on investigations) Engagement on whether to progress with an upgraded play space at Lees Park or a new play space at Sydenham Botanic Reserve was undertaken in 2025. A decision on which option to proceed with is required.</p>	Option 1 - Complete FY27 – Sydenham Botanic Park + Lees Park or Lees Park only (refer report for options assessment between the two)	930,000 or 380,000	0	<ul style="list-style-type: none"> Builds directly on completed engagement and provides clarity on outcomes. Avoids reputational risk associated with deferral after consultation. Delivers tangible community benefits within FY27. 	<ul style="list-style-type: none"> Higher FY27 capital spend. Delivery capacity risk if multiple large projects proceed concurrently.
	Option 2 – Lees Park renewals only	0	0	<ul style="list-style-type: none"> Minimises capital spend while addressing basic asset needs. Provides interim solution pending future decisions. 	<ul style="list-style-type: none"> Engagement outcomes not fully delivered. Does not resolve strategic questions about location or level of service.
	Option 3 – Defer for FY28+	0	930,000	<ul style="list-style-type: none"> Reduces FY27 expenditure. Allows time to reassess strategic fit and priorities. 	<ul style="list-style-type: none"> Reputational risk due to engagement already undertaken. Likely need to repeat or refresh engagement. Increased risk of unplanned removals, temporary closures or increased repairs and maintenance expenditure due to deterioration in asset condition. Deferral shifts costs/benefits into future years Deferrals may create a backlog in project delivery
<p>5. Maungatapu play facility playspace & reserve enhancement Council staff are working with Rangataua Sports Club to look at opportunities there for the wider community. These discussions are constructive and ongoing but further work is required to understand the opportunities and feasibility.</p>	Option 1 - Complete FY27	350,000	0	<ul style="list-style-type: none"> Accelerates delivery of community outcomes if dependencies are resolved 	<ul style="list-style-type: none"> High delivery risk due to unresolved dependencies with Rangataua Sports Club.
	Option 2 - Defer until FY28+ (Recommended)	0	350,000	<ul style="list-style-type: none"> Minimises FY27 capital spend Aligns delivery with readiness of partners and site conditions. 	<ul style="list-style-type: none"> Delays delivery of play facilities for the community. Deferrals may create a backlog in project delivery
<p>6. Parkdale Park playspace & reserve enhancement Recent assessment has found a lifespan of these assets longer than previously assessed. This has been extended due to recent repairs and</p>	Option 1 - Complete FY27	285,000	0	<ul style="list-style-type: none"> Delivers planned play and wider community outcomes 	<ul style="list-style-type: none"> Higher FY27 spend despite assets having extended life. Risk of over-investment before understanding post-Simpson Reserve usage patterns. Higher FY27 expenditure than renewals-only or deferral.

refurbishing, and the ability to ‘sweat’ the metal framed equipment longer. Shade has recently been installed. Proposed to defer renewal/enhancement to understand how this site is to be used following the development of the Simpson Reserve playground.	Option 2 - Defer until FY28+ (Recommended)	0	285,000	<ul style="list-style-type: none"> Evidence-based deferral reflecting extended asset life and recent investment. Allows better understanding of future demand and network role. Reduces FY27 spend. 	<ul style="list-style-type: none"> Deferral shifts costs/benefits into future years Deferrals may create a backlog in project delivery
	Option 3 – Renewals only	0	0	<ul style="list-style-type: none"> Lowest cost approach while maintaining safety and functionality. 	<ul style="list-style-type: none"> Limited enhancement outcomes. Does not address longer-term strategic role of the site.
7. NR13 The Lakes – New reserve and playground development This reserve will not be vested by the develop in time for reserve development to occur in FY27.	Option 1 - Complete FY27	375,000	0	<ul style="list-style-type: none"> None identified. 	<ul style="list-style-type: none"> Due to un-confirmed date of vest of the reserve in Council by the developer, this cannot be constructed in FY27. Not feasible due to unconfirmed vesting date.
	Option 2 - Defer until FY28+ (recommended)	0	375,000	<ul style="list-style-type: none"> Due to un-confirmed date of vest of the reserve in Council by the developer, this cannot be constructed in FY27. Aligns delivery with statutory and ownership readiness. Avoids wasted design or construction effort. 	<ul style="list-style-type: none"> Deferrals may create a backlog in project delivery
	Option 2 - Complete FY27	350,000	0	<ul style="list-style-type: none"> Proactively addresses end-of-life assets and safety risks. Managing the asset renewal bow wave Reduces likelihood of unplanned removals or closures. Improves accessibility and usability of the reserve. 	<ul style="list-style-type: none"> Higher FY27 expenditure than renewals-only or deferral. Does not allow alignment with any future level of service changes.
	Option 3 – Renewals only (recommended)	0	0	<ul style="list-style-type: none"> Minimises FY27 capital spend Lowest cost pathway 	<ul style="list-style-type: none"> Does not deliver broader enhancement or accessibility improvements. Risk of compounding backlog over time.
8. Memorial Park Many of the playground structures and supporting assets at Memorial Park have reached the end of their useful life, with some - such as the bridge link - requiring removal due to safety and structural deterioration. A new concept plan for the park was developed with key stakeholders in 2023, and with the aquatic facility footprint now confirmed, it is proposed to progress planning for the renewal or replacement of the Memorial Park playground, including broader community engagement.	Option 1: Commence delivery FY27	2,065,800	0	<ul style="list-style-type: none"> Addresses significant safety and end-of-life risks early. Builds on 2023 stakeholder engagement and confirmed aquatic footprint. Reduces likelihood of unplanned closures or asset removals. 	<ul style="list-style-type: none"> High FY27 capital commitment. Delivery complexity alongside other major projects.
	Option 2: recommence planning FY27, construction from FY28 (recommended)	0	2,065,800	<ul style="list-style-type: none"> Manages safety risk through early planning while smoothing capital spend. Retains engagement momentum without committing full construction funding in FY27. 	<ul style="list-style-type: none"> Some continued exposure to asset condition risk until construction occurs. Requires careful communication to manage expectations. Increased risk of unplanned asset failure or safety-driven removals. Potential increase in reactive maintenance costs.
	Option 3A: Defer planning until FY28+	0	0	<ul style="list-style-type: none"> Lowest immediate cost. Addresses only critical safety issues. 	<ul style="list-style-type: none"> Does not resolve broader end-of-life and functionality issues. Increased risk of unplanned asset failure or safety-driven removals. Potential increase in reactive maintenance costs. High likelihood of repeated interventions and service disruption Deferral shifts costs/benefits into future years Deferrals may create a backlog in project delivery
	Option 3: Renewals only	0	0	<ul style="list-style-type: none"> Lowest immediate cost. Addresses only critical safety issues. 	<ul style="list-style-type: none"> Does not deliver broader community outcomes or accessibility improvements. Does not align with the new site plan. High likelihood of repeated interventions and service disruption

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Background

In late 2025, residents were invited to give feedback on whether they would prefer a new playground at Sydenham Botanic Park or an upgrade of the existing play space at Lees Park. The purpose of the engagement was to “test and resolve community preferences for where play investment should be located, and co-design the detail of what that investment looks like”.

The engagement sought to resolve a tension between two different visions for play in Brookfield:

- Community expectation: Residents want to see Lees Park (their local, familiar space) upgraded.
- Strategic network planning: Evidence shows Lees Park is too small for a fit-for-purpose play space. Sydenham Park is better suited, but less established in people’s minds as “the local play park.”

Engagement ran from 17 November to 15 December with an onsite session at Lees Park on Saturday, 29 November. Letters were sent to all homes within 500m of both parks with social media posts targeting the same area encouraging people to fill out the online survey. This is reflected in the majority of respondents (n=191) living within a ten minute walk from Sydenham or Lees Park with a further 46 respondents living in the wider Brookfield area.

There were 274 responses to the online survey and approximately 20 attendees at the on site session. The majority of survey responses were from females and people aged between 25 and 44. (A full summary of the demographic information is at the end of this document). As the engagement was focused on the options for play, this may have discouraged people who are not interested in a playground but are interested in other reserve functions from responding.

In reviewing the feedback, staff themed responses around five key areas – play and playground equipment, facilities (such as toilets), nature and biodiversity, safety and accessibility, and dogs.

Ownership of Sydenham Botanic Park

While managed by TCC, Sydenham Botanic Park is owned by Perpetual Guardian. While supportive of the engagement process, Perpetual Guardian have not yet confirmed that they are happy with the proposed playground. They have indicated that if a playground was built, it would be within environmental and design parameters that enhance the botanical garden as well as support educational objectives aligned with the 1972 trust deed of Mr Frank Sydenham. Staff review of the trust deed suggests that a playground is not expressly forbidden. It is noted that a previous representative from Perpetual Guardian did support a playground development.

No feedback has yet been received from hapū.

Case for change / overall findings

A total of 274 responses were received to the online survey with 81% of respondents being dissatisfied or very dissatisfied with Lees Park. While people were open to using this park, it was seen as having limited play equipment and issues with uncontrolled dogs.

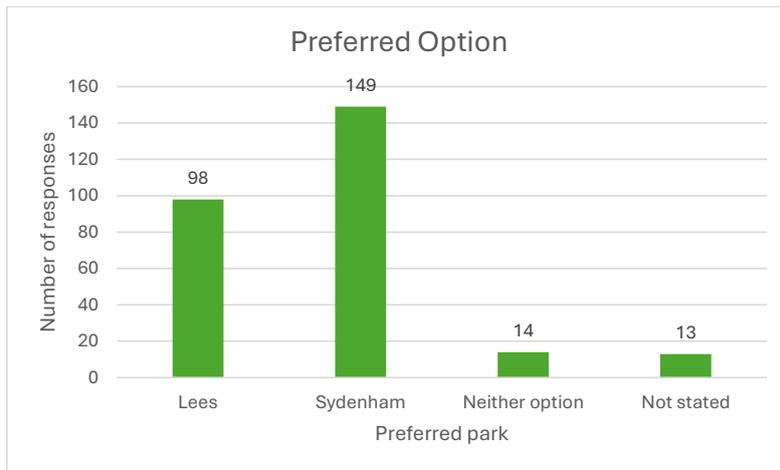
Respondents also expressed dissatisfaction with Sydenham Botanic Park with 50% of respondents either dissatisfied or strongly dissatisfied.

This presents a strong case for investment in either of these two spaces.

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Overall feedback

149 respondents would like to see a new play space at Sydenham vs 98 who would prefer to have an upgrade of Lees Park. The remaining responses either expressed no preference or supported neither option. Where neither option was selected, this often reflected a view that Council should not be investing in playgrounds or reserves over other forms of infrastructure or debt reduction (n=9). It is worth noting that investment in reserves is envisioned as a “core service” of local government in forthcoming legislative changes.

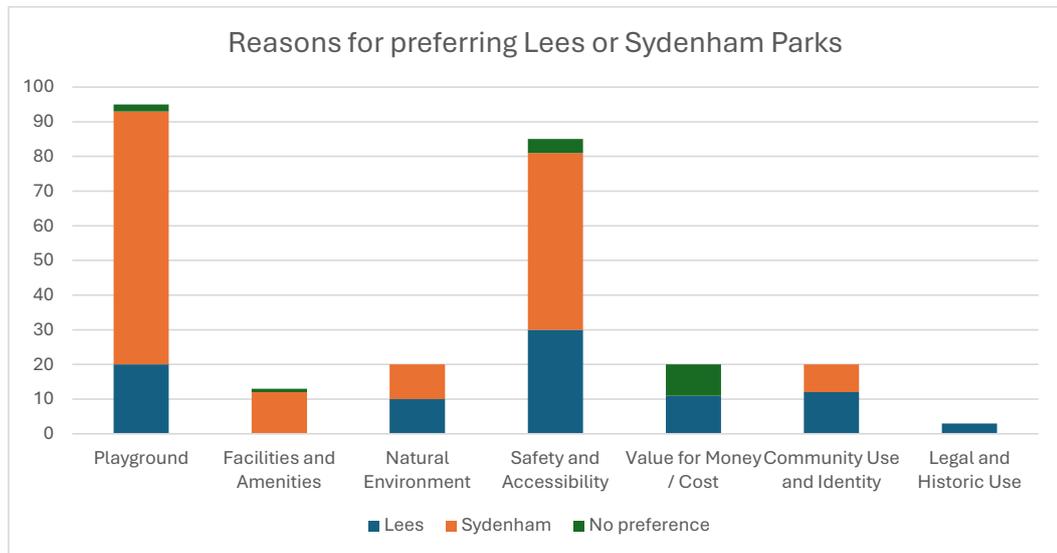


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Preference for either Lees or Sydenham¹

In analysing the verbatim feedback, the key responses could be grouped around the following themes;

- Play and playground equipment
- Natural environment
- Community use and identity
- Safety and Accessibility
- Facilities (barbecues, toilets etc).



¹*Note that feedback points do not add to exact numbers as not all people who expressed a preference explained that preference. Some people had more than one reason for preferring a particular park. Some respondents (n=7) wanted an upgrade of both spaces.

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A more detailed analysis of feedback points is below.

Feedback point	Discussion	Staff response
<p>Playground</p> <ul style="list-style-type: none"> • Playground size and range of experience • Need to upgrade Lees Park due to age • Better use of existing playground or Sydenham 	<p>The strongest reason (n=73) for preferring Sydenham is that the larger playground footprint has the potential for a greater range of equipment and provide more options for the wider community. This would support family and whānau where children are of different ages. Accessibility was a key consideration. Equity was also a theme with some comments suggesting under investment, delayed, or a lack of investment in the Brookfield area.</p> <p>In addition, four people who had no preference acknowledged that a larger playground would be positive for the community.</p> <p>14 respondents thought an upgrade of Lees Park would make better use of the existing playground while six suggested the playground would meet community needs if (a perceived overdue) upgrade would happen.</p>	<p>The Play, Active Recreation and Sport Action and Investment Plan (PARS AIP) promotes a major neighbourhood play space in all suburbs. This would provide a greater range of equipment and play opportunities for Brookfield residents. While no design has yet been undertaken for either option, it is generally accepted that any play space will need to fit with the existing landscape at either location.</p> <p>Developing Lees Park by updating the play equipment, providing more variety in the equipment, and adding additional amenity such as shade is possible (but would mean no major neighbourhood play space).</p>
<p>Safety and accessibility</p> <ul style="list-style-type: none"> - Location - Fencing - Parking - Inclusivity - Accessibility (close to home) 	<p>Strong preference (n=31) for the location at Sydenham as not at a busy intersection and less exposed to traffic noise and onlookers. The better parking options were also a reason for preferring Sydenham (n=15). Feedback from the kindergarten teacher noted the limited parking at Lees Park and that they were looking at trialling a walking school bus from Sydenham Park.</p> <p>Where Lees Park was the preferred option, respondents commented that it was more open and less likely to encourage undesirable behaviour. The location near the kindergarten and Plunket was seen as favourable (n=14).</p> <p>The main reason respondents preferred Lees was that it is fenced (n=23). This was seen as good for children who are runners or neurodiverse. However, it</p>	<p>We generally do not provide parking at neighbourhood reserves like Lees Park. The existing parking was likely put in to service the kindergarten and there is other street parking. Similarly, we would not create additional parking at Sydenham. Our preference is to encourage people to walk or cycle to these reserves.</p> <p>One of the reasons for considering a new play space at Sydenham was proximity to the shops and bus stop and away from a busy intersection. The larger car park also meant that it could service a major neighbourhood play space with supporting amenities. The carpark at Lees Park cannot be made bigger.</p> <p>We are looking to have a good citywide distribution of fenced playgrounds to provide a potentially safer</p>

**Engagement Report for Brookfield Play Project
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Feedback point	Discussion	Staff response
	<p>was acknowledged that the fence made it appealing to use as an off-leash dog park</p> <p>Some people expressed preference for the park that was closest to them (Lees – 6, Sydenham 3,</p>	<p>and inclusive space for some children and their grownups. A fence will be retained at Lees regardless of what option is pursued. A fence at Sydenham can be considered if this option is preferred but would be subject to design and budget considerations.</p>
<p>Facilities and amenities</p> <ul style="list-style-type: none"> - Toilets - Shade - Community gathering 	<p>Sydenham was strongly supported as place for upgrade as it had toilets. (Project communications had said toilets would not be at Lees). Similarly, existing trees providing shade at Sydenham was popular.</p> <p>As noted above, those preferring an upgrade at Lees requested the inclusion of shade.</p>	<p>We generally do not install public toilets at neighbourhood reserves as they are designed for short stays as well as the cost of installation and ongoing servicing. In particular, we would consider the proximity of the toilets at Sydenham when making any decision about toilets for Lees Park. Both natural and artificial shade will be a consideration in the design of either option.</p>
<p>Community use and identity</p>	<p>The playground at Lees Park was seen as supporting the kindergarten nearby. (Noted that the kindergarten advised that they would not use the playground if dogs are present. Kindergarten management preference was for a larger, all ages playspace at Sydenham.</p> <p>A total of 8 respondents suggested that the investment in Sydenham could provide a focal point for the community and see greater community use of the space.</p>	<p>All reserve upgrades should consider how they are providing space for community beyond just those residents who have need of a playground.</p>
<p>Natural environment</p>	<p>There were mixed views on the potential impact of a playground on Sydenham. Some respondents suggested a playground would not fit with the botanic focus of the park and would take away quiet space (n=10). On the other hand, some respondents saw that a playground in the park would provide opportunities for children to engage with the natural world and support the focus of the park on providing botanical education (n=9).</p>	<p>Providing space for nature and encouraging people to access nature is an action in the Reserves and Open Space and Nature and Biodiversity AIPs. Should Sydenham be preferred, the design will need to be considerate of the natural setting.</p>

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Feedback point	Discussion	Staff response
	Feedback received through the on-site session indicated that a possible perception that a playground at Sydenham would be something plastic and modular that did not fit with the natural environment.	
Legal and historic use	Three submitters noted that the park is not in Council ownership with some expressing the view that a playground is expressly forbidden in the trust deed left by Mr Frank Sydenham.	Staff are in discussion with Perpetual Guardian to confirm use of Sydenham Park for a playground. A staff review of the trust deed concluded that there is nothing explicitly saying no playground, rather that development should be in the spirit of botanical park and horticultural education. This will be considered through design.
Cost and value for money	11 respondents preferred an upgrade at Lees Park due to it being the cheaper option. A similar number selected neither option as they did not want any money spent on reserve upgrades at all.	<p>It is noted that investment in reserves is identified as a core function of local government in the Local Government Systems Amendment Bill. This suggests that playgrounds and reserves are seen as “core infrastructure” alongside other network utilities.</p> <p>The focus for staff is on the outcome for Brookfield. While Lees Park presents a cheaper option, there is value in considering a larger play space for this area when considering planned intensification and to provide equity with other areas. Most of the play equipment at Lees Park has reached the end of its life and will need to be managed regardless of the eventual investment decision.</p> <p>The project is also about looking at how to provide value to others in our community, particularly rangatahi, beyond just children and their grownups.</p>
Dogs	Mixed views were expressed around dog access to Lees and Sydenham. Some respondents did not want a playground at Sydenham as the current absence of a playground means their dog can roam freely. Others thought that the fence at Lees Park	The Dog Management Bylaw permits dogs at Lees Park so long as they are kept 10m from the play equipment as well as being under control at all times. Feedback suggests that owners are not necessarily following that rule. The same rule would apply if a new playground was built at Sydenham.

**Engagement Report for Brookfield Play Project
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Feedback point	Discussion	Staff response
	<p>meant the park was a safer area to exercise their dog off-leash.</p> <p>Some feedback suggested that while Lees Park was appreciated the existence of dogs was off-putting for some. The kindergarten noted that they would check the playground before letting kindergartners use the playground.</p> <p>Feedback suggested that Lees Park is seen by some as a de facto dog park as the fenced green space allows them to roam off leash. At the on-site session, a resident gave feedback that there was a general awareness that 5pm was the time for local dog owners to meet up at the park so their dogs could socialise. Lees Park was most accessible to this resident.</p> <p>Note also that in the alternative uses for Lees Park should a playground be built at Sydenham “dog park” was a common suggestion.</p> <p>A chart below shows the different views expressed by people using both parks to exercise their dogs.</p>	<p>The current review of the Dog Management Bylaw will look to clarify rules around dog access where a park has been fenced for safety purposes.</p> <p>The general response to requests for a dedicated fenced dog park is that there is no space available for such a facility without removing access to a neighbourhood reserve for a community and where noise would not be an issue for surrounding residents.</p> <p>Lees Park would be quite small for dog park.</p>

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Feedback on Lees Park

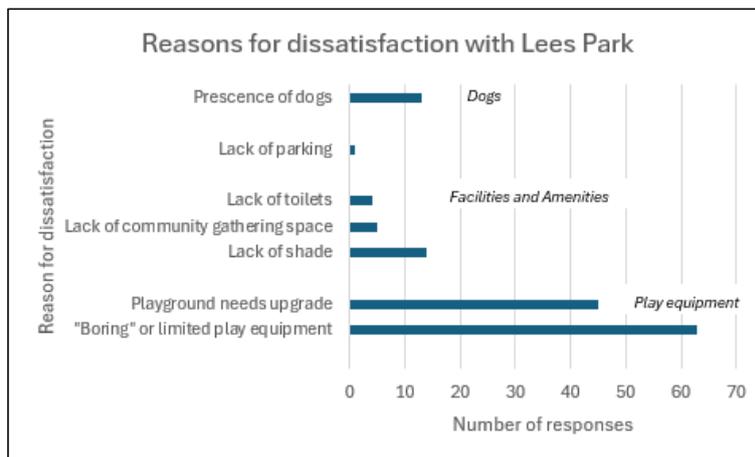
Satisfaction

While most respondents expressed dissatisfaction with Lees Park, those same respondents often expressed appreciation for the fence citing that this gave them a sense of safety. Respondents also liked the park’s proximity to the kindergarten or their home. As noted earlier, some respondents liked Lees Park as the fence meant the park was a de facto dog park.

Dissatisfaction

Most respondents expressed dissatisfaction with Lees Park. The main reasons for this related to the age of play equipment and the lack of diversity in the playground equipment. Several responses described the current playground equipment as “boring”. One respondent said that her children would fight over the one child swing. Off-leash dogs were also cited as an issue.

A lack of shade was also noted as a reason for dissatisfaction. There are large trees providing shade to some areas of the park but no artificial shade over the main play equipment.



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Feedback on Sydenham Park

Reasons People Like Sydenham Botanic Park	Reasons People Dislike Sydenham Botanic Park
Natural beauty and botanical character	Safety concerns – Reports of homelessness, tents, “dodgy” behaviour, and feeling unsafe, especially in secluded areas.
Great open space for walking and exercise – Spacious, quiet	Lack of playground / child focused amenities – No play equipment, not suitable for families wanting kids’ activities.
Dog friendly environment	Dog related issues – Off leash dogs and unclear rules make some respondents feel unsafe, particularly with small children.
Feels peaceful, quiet, and tranquil	Poor visibility / layout concerns – Some areas feel hidden, increasing fear of vandalism or unsafe activity.
Botanical uniqueness and history – People appreciate it being set aside for this purpose	Should remain natural, not redeveloped – Concerns that adding playgrounds would ruin its botanical character or is contrary to the intent of the trust deed.
Existing amenities nearby – Toilets, seating, and parking close	Limited amenities for families – Not enough shade, no playground, minimal seating, limited features to stay longer with children.
Good for multi-family/whānau gatherings – Used for picnics, small gatherings	Access and parking concerns – Some feedback notes parking or access is less convenient than other parks.
Used daily as a nature space – Many people walk through it routinely	Fear new development will bring antisocial behaviour – Concerns that play facilities could attract vandalism, loitering, or noise.

Feedback strongly suggests that any new development on this park is aware of its significance and role as a site for horticultural education.

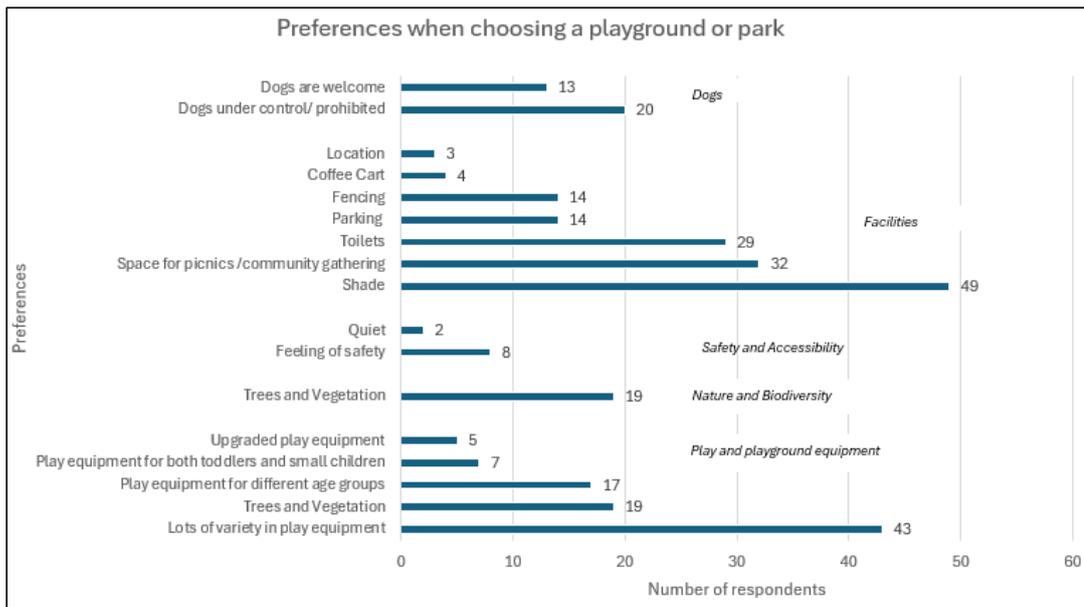
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General preferences for parks

The question “What would make you likely to spend more time at a local park or playground?” asked about people’s general considerations when choosing a park. This showed that facilities and amenities such as shade and toilets was a high priority alongside there being space for community gathering (such as barbecues and picnic tables). This feedback suggests that the community gathering function of reserves need to be prioritised in design conversations rather than starting the conversation with “what playground equipment do you want?”.

In general, respondents valued toilets and shade highly when asked generally what influences their choice of park to visit. Other key factors influencing a choice of park were;

- Play equipment for a variety of ages as family and whānau often had children at different ages and abilities
- Diverse range of play equipment, including options for adventurous play
- Opportunities to interact with nature
- Feeling of safety.



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In answering the question, some respondents highlighted desire for specific types of play equipment. This is shown in the chart below.

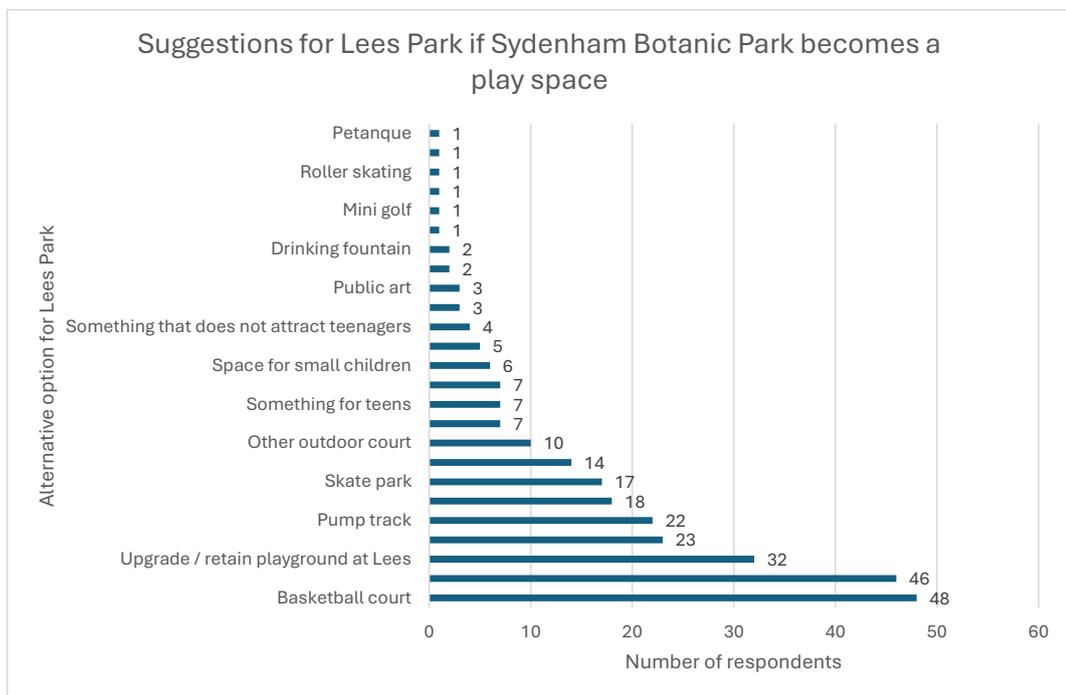


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If a playground was built at Sydenham Park, what would people like to see at Lees Park?

Respondents had the opportunity to indicate what they would like to see at Lees Park if Sydenham Park is developed as a playground. This feedback reflected answers to the other survey questions, namely the popularity of Lees Park for dog exercise and the popularity of the current playground for reasons of safety and it being appropriate for younger children.

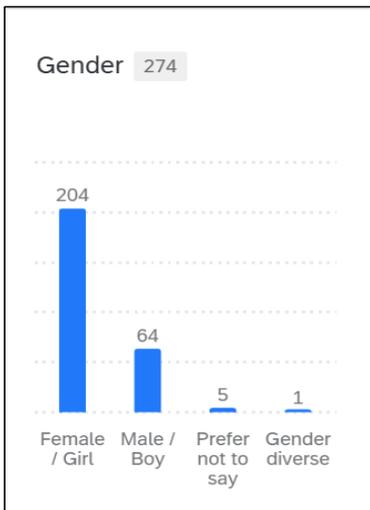
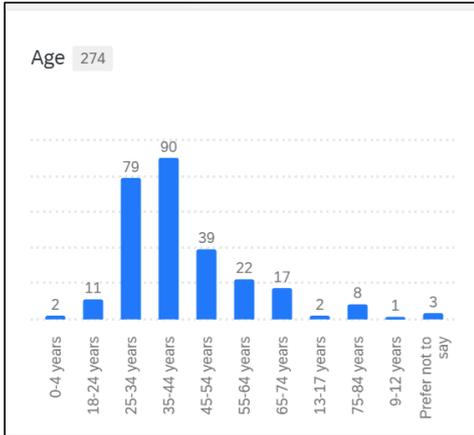
The survey gave a basketball court as an example option which may have influenced suggestions. However, there was strong interest in outdoor courts more generally and for a wheely facility (bike path / pump track / bike skills track). A number of respondents were concerned that promoting play or active recreation for rangatahi would result in perceived undesirable behaviour.



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Demographics

Respondents were invited to provide their age and gender identity. Most respondents were women and / or aged between 25 and 44.





Six-Monthly Review Report

Non-Financial Performance Measures 2025/26

Reporting period: July – December 2025



Non-financial service performance measures summary

This report provides a summary of council's non-financial service performance measures for the reporting period July–December 2025, as set out in the Long-term Plan 2024–2034. These measures assess performance against the levels of service established in the Long-term Plan and track progress toward council's community outcomes. Measures are grouped as Outcome Measures or Service Measures to demonstrate the connection between Council activities, service delivery, and the outcomes they support. Together, these contribute to *Our Direction*, as reflected in the community outcomes and approaches outlined below.

A total of 82 measures are reported. Of these, 23 are mandatory performance measures established by the Department of Internal Affairs (DIA) for key infrastructure activities—Transportation, Water Supply, Stormwater, and Wastewater. These measures enable consistent performance comparisons across similarly sized local authorities. Council has incorporated all required DIA measures into its performance framework and calculates them in accordance with DIA's official guidance. These are identified in the report as DIA Measures.

A further 15 measures rely on results from the Annual Residents Survey, which captures community perceptions of council services, facilities, and overall quality of life in the city. These are identified in the report as Source: Annual Residents Survey.

This report presents performance against the five community outcomes adopted in the LTP 2024–2034. Reporting for the 2025/26 financial year remains aligned to this existing framework and does not reflect the two new community outcomes adopted at the 18 November 2025 Council meeting. Performance measures aligned to the two new outcomes will be incorporated into reporting from the 2026/27 financial year.



An inclusive city – Tauranga Mataraunui

Tauranga is a city that celebrates our past, is connected in our present and invested in our future. Where people of all ages, beliefs, abilities and backgrounds are included and feel safe, connected and healthy.



A city that values, protects and enhances our environment – Tauranga Taurikura

Tauranga is a city that values our natural environment and outdoor lifestyle and actively works to protect and enhance it.



A well-planned city – Tauranga - Tātai Whenua

Tauranga is a city that is well planned with a variety of successful and thriving compact centres, resilient infrastructure, and community amenities.



A city we can move around easily – Tauranga Ara Rau

Tauranga is a well-connected city, easy to move around in and with a range of sustainable transport choices.



A city that supports business and education – Tauranga a te kura

Tauranga is a city that attracts and supports a range of business and educational opportunities, creating jobs and a skilled workforce.



Organisational capability – our Approaches to Te Ao Māori, Sustainability, and Working Beyond Tauranga

Council's approaches are about how we work and together are embedded in our community outcomes, consistently running through and supporting everything we do. Overall, these approaches commit us to thinking broadly and long-term, seeking and managing interconnections and relationships for better outcomes.

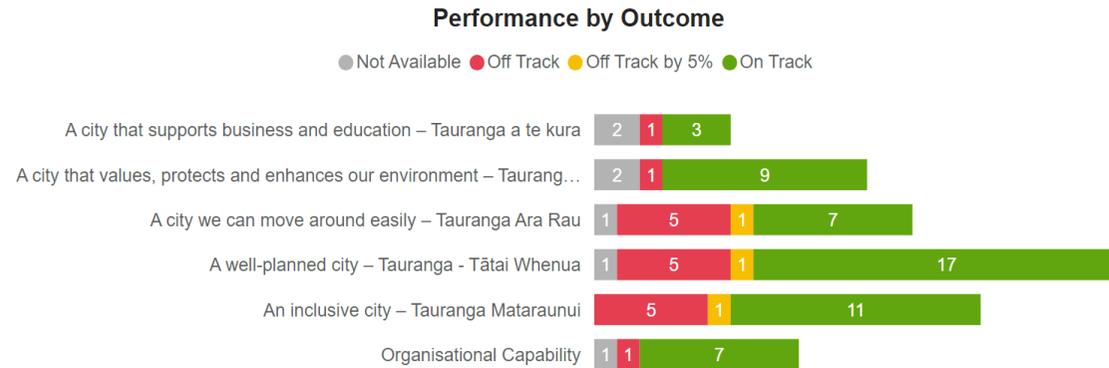
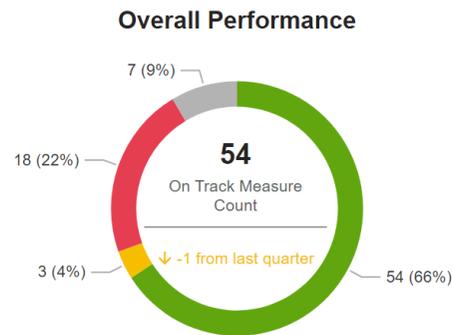


Non-financial performance measures overview

See below for an overview of how we are tracking for the financial year 2025/26. The reporting periods quarter one and quarter two (01 July – 31 December 2025) collate the year-to-date results across the 82 Long-term Plan performance measures that we monitor and report against.

Our performance is shown by the number of measures that are on track to be achieved by the end of the financial year, off track (within 5%), off track, and not available.

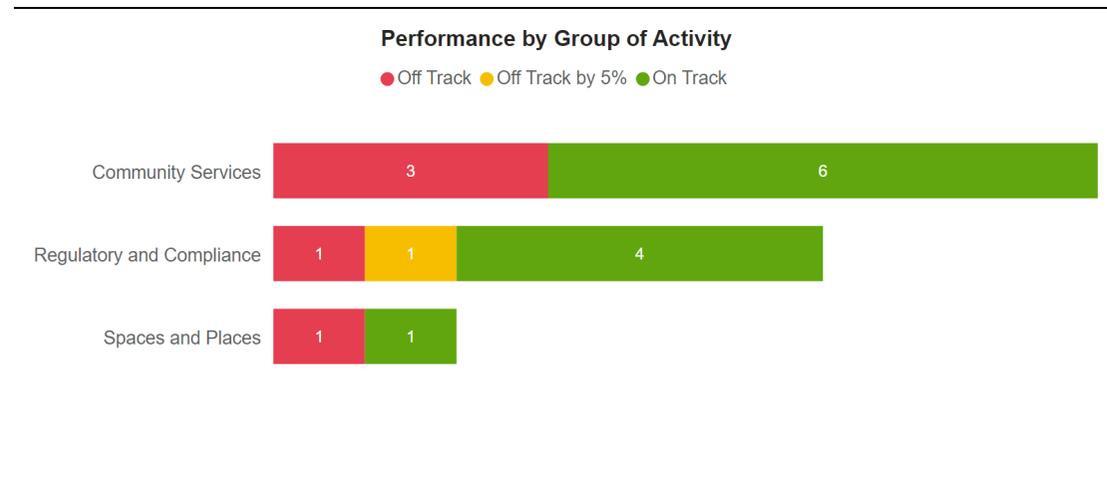
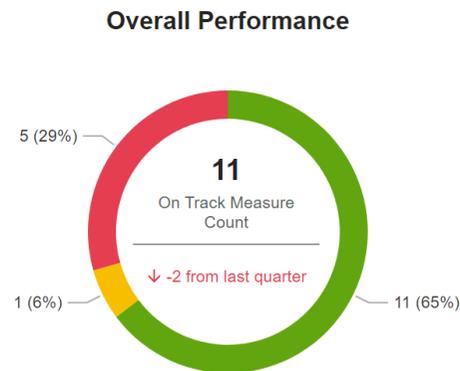
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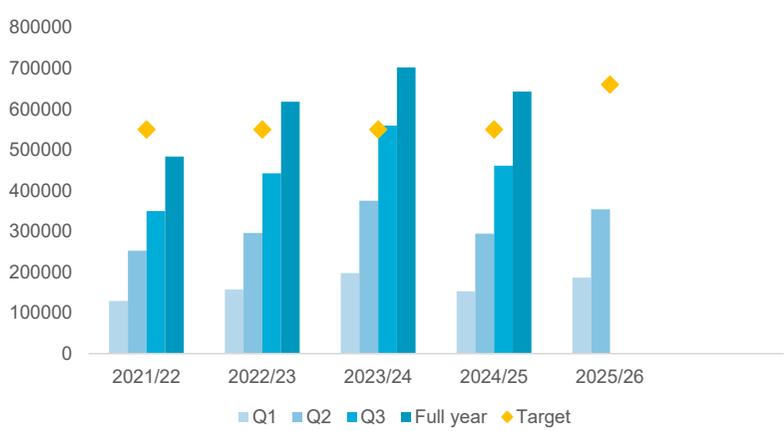
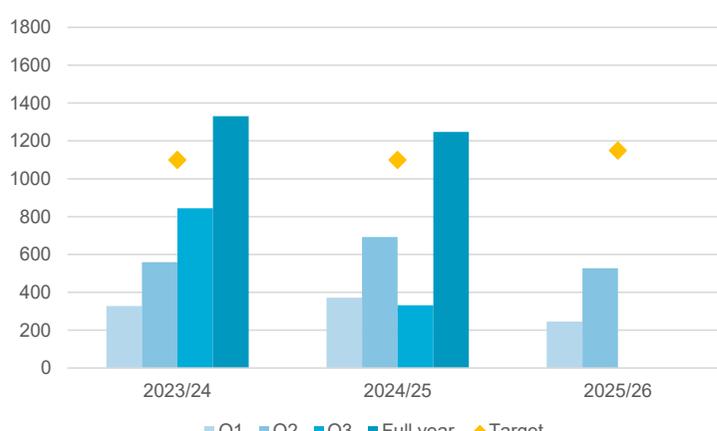


An inclusive city – Tauranga Matarauui

See below an overview of how we are tracking towards the outcome of - An inclusive city – Tauranga Matarauui for the financial year 2025/26 for the six months from July – December 2025.



 **Measures of Interest**

Visits to council libraries (all four combined)	Number of stakeholder interactions with community organisations
<p style="text-align: center;">353,752 ●</p> <p>Level of service: Library spaces are community hubs for place making in the city centre and neighbourhood centres</p> <p style="text-align: center;">Target: 660,000</p>  <p>During the period from 1 July to 31 December 2025, council libraries experienced a total of 353,752 visits. This figure represents 53% of the target set for this year. The graph above demonstrates a fairly consistent level of visits to all libraries over the last few years showing a full return post the pandemic and indicating steady engagement with library services. Under the LTP 2024–2034, this is an increasing measure, meaning the target increases year on year.</p>	<p style="text-align: center;">527 ●</p> <p>Level of service: We will facilitate social outcomes by working with other organisations, and coordinate approaches to enable community-led initiatives and community capacity building</p> <p style="text-align: center;">Target: 1150</p>  <p>Stakeholder interactions are slightly lower than the same period last year, reflecting typical seasonal patterns and changes following the council reset. Despite this, council continues to support community-led projects and maintain strong stakeholder collaboration. Overall progress remains steady and engagement activity is expected to increase in the second half of the year, and the annual target is anticipated to be achieved by the end of the financial year.</p>



 Performance Measures

● On track
 ● Off track (within 5%)
 ● Off track
 ● Not available

#	Group of Activity	Activity	Level of Service	Performance Measure	Target	2025/26 year to date result	Discussion and/or action taken to improve result
SSP01	Community Services	Arts and Culture	We will facilitate, support, and advocate for the arts, culture and heritage in Tauranga	Percentage of residents satisfied or neutral that Tauranga has a rich and diverse arts scene, culture, and heritage (Source: Annual Residents Survey)	60%	73% ●	
SSP02	Community Services	Community Partnerships	We will facilitate social outcomes by working with other organisations, and coordinate approaches to enable community-led initiatives and community capacity building	Percentage of available grant funding awarded to community organisations	>95%	66% ●	Community funding expenditure is on track to be achieved by the end of the financial year. Community grants for the first of the two rounds of the financial year and the six-monthly payments for the partnership agreements have been paid.
SSP03	Community Services	Community Partnerships	We will facilitate social outcomes by working with other organisations, and coordinate approaches to enable community-led initiatives and community capacity building	Number of stakeholder interactions with community organisations	1,150	527 ●	Stakeholder interactions are slightly lower than the same period last year, reflecting typical seasonal patterns and changes following the organisational reset. Despite this, council continues to support community-led projects and maintain strong stakeholder collaboration. Overall progress remains steady and engagement activity is expected to increase in the second half of the year, and the annual target is anticipated to be achieved by the end of the financial year.



#	Group of Activity	Activity	Level of Service	Performance Measure	Target	2025/26 year to date result	Discussion and/or action taken to improve result
SSP04	Community Services	Libraries	Library spaces are community hubs for place making in the city centre and neighbourhood centres	Percentage of residents satisfied with library services (Source: Annual Residents Survey)	85%	93% 	
SSP05	Community Services	Libraries	Library spaces are community hubs for place making in the city centre and neighbourhood centres	Visits to council libraries (all four combined)	660,000	353,752 	
SSP06	Community Services	Libraries	We will provide programmes, events and learning opportunities that build skills and connect our community	Number of participants in all programmes	Increasing (>36,000)	19,972 	
SSP07	Community Services	Libraries	We will provide digital resources for information, reading, and recreation	Total number of virtual visits	1,050,000	532,943 	We are on track to reach the annual target. However, cuts to budgets have resulted in the cancellation of some e-resources and the digitisation programme.
SSP08	Community Services	Venues and Events	We will deliver, support, and advocate for events in Tauranga (Source: Annual Residents Survey)	Percentage of residents satisfied with the range and frequency of event experiences in Tauranga	75%	50% 	Key events delivered to date include the Garden and Art Festivals, the Summer Carnival, sports events, Manu Champs, and the Summer Market series. The team continues to focus on attracting and supporting a diverse range of events that appeal to Tauranga's wider community and contribute to a vibrant and inclusive city.



#	Group of Activity	Activity	Level of Service	Performance Measure	Target	2025/26 year to date result	Discussion and/or action taken to improve result
SSP09	Community Services	Venues and Events	We will provide a network of arts, cultural, and events spaces in Tauranga	Percentage of residents satisfied with the accessibility and quality of Tauranga’s arts, cultural, and events spaces (Source: Annual Residents Survey)	75%	54% 	For the period July–December 2025, the result is 54%, which is below target. While the city continues to host a range of sporting, cultural and entertainment events, continued investment in venue infrastructure and programming is expected to support improved satisfaction over time. Results will continue to be monitored to inform future programming and community engagement.
SSP10	Spaces and Places	Spaces and Places	We will provide a network of open spaces, parks, and play spaces	Percentage of households that are within 500m of a neighbourhood area open space	95%	87% 	The development of playgrounds at Simpson Reserve (Pāpāmoa) and Kiriwehi Reserve (Pyes Pā / the Lakes) increases the number of homes within easy access to neighbourhood area open space. When considering access to open space more broadly, almost all residents are within some form of open space, for example the beach and coastal reserves or a local park that does not have a playground.
SSP11	Spaces and Places	Spaces and Places	We will provide a network of open spaces, parks, and play spaces	Percentage of residents satisfied or neutral with the quality and experiences offered by Tauranga’s open spaces, parks, and play spaces (Source: Annual Residents Survey)	85%	94% 	



#	Group of Activity	Activity	Level of Service	Performance Measure	Target	2025/26 year to date result	Discussion and/or action taken to improve result
SSP12	Regulatory and Compliance	Animal Services	We will provide a prompt response to animal behavioural issues	Percentage of animal complaints involving a rush or attack on a person contacted within 60 minutes where there is an ongoing risk to safety	95%	88% 	Year to date performance has been reasonable, with an 88% against the 95% target. Of the 25 incidents where a dog posed an ongoing potential risk, the complainant was contacted within 60 minutes on all but 3 occasions, the delays were primarily due to late reporting and instances where complainants did not answer follow-up calls.
SSP13	Regulatory and Compliance	Animal Services	We will provide an effective dog registration process that supports a safe community	Percentage of known dogs that are registered	95%	92% 	Dog registration fees increased by 3.2% this year. This has resulted in a lower-than-normal registration rate (99.3% compliance rate at the same time last year) and greater resistance from dog owners. There has also been a reduction in known dogs. A total of 43 infringements has been issued for unregistered dogs and a further 27 dogs have been impounded as unregistered.
SSP14	Regulatory and Compliance	Environmental Health and Licensing	We will inspect alcohol licenced premises and conduct enforcement as appropriate	Percentage of venues with new or renewed alcohol licences that have been inspected	95% (47.5% half year)	52% 	Initially, the year-to-date target for renewal inspections was 162 licenced premises. However, with 10 premises not renewing their licences during Q1 and Q2, the total target has been revised to 152. As at the six-month point, 69 renewal inspections have been completed, representing 52% of the revised annual target. In addition, 22 new licenced premises have been inspected. Which makes the total of licenced premises to 174.



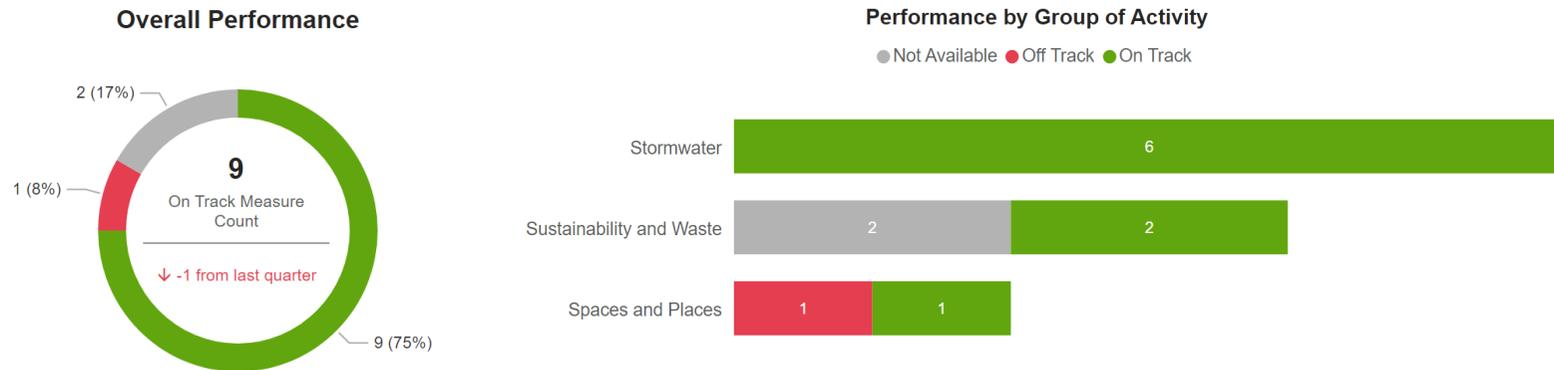
#	Group of Activity	Activity	Level of Service	Performance Measure	Target	2025/26 year to date result	Discussion and/or action taken to improve result
SSP15	Regulatory and Compliance	Environmental Health and Licensing	We will verify registered food premises and conduct enforcement as appropriate	Percentage of food premises that have been inspected as required by the Food Act 2014	95% (47.5% half year)	56% 	As at the six-month point, 356 of 636 verifications have been completed (55.9%), exceeding the Q2 year to date target of 318 verifications and the expected mid-year performance of 47.5%. In addition, Food Safety Officers conducted 37 food safety investigations, of which 28 required enforcement action, reinforcing the importance of ongoing monitoring and timely intervention to protect public health.
SSP16	Regulatory and Compliance	Environmental Planning	We will provide a noise control service to ensure community wellbeing is protected from excessive and unreasonable noise	Percentage of noise complaints that are attended within 1 hour of the second call to the Contact Centre	95%	98% 	
SSP17	Regulatory and Compliance	Regulation Monitoring	We will monitor the Freedom Camping Bylaw and provide education and enforcement where appropriate	Freedom camping bylaw patrol completion rate a) Daily patrols of key designated and prohibited freedom camping sites from Nov-April. b) Patrol same sites 4 nights a week from May-Oct.	95%	100% 	





Values, protects and enhances our environment – Tauranga Taurikura

See below an overview of how we are tracking towards the outcome of - A city that values, protects and enhances our environment – Tauranga Taurikura for the financial year 2025/26 for the six months from July – December 2025.

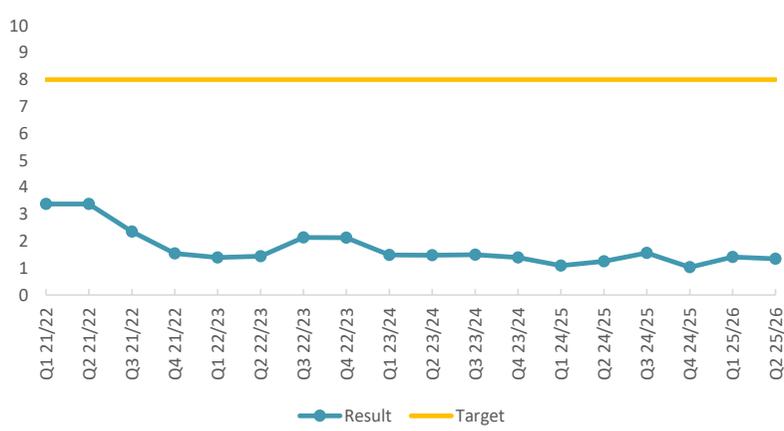
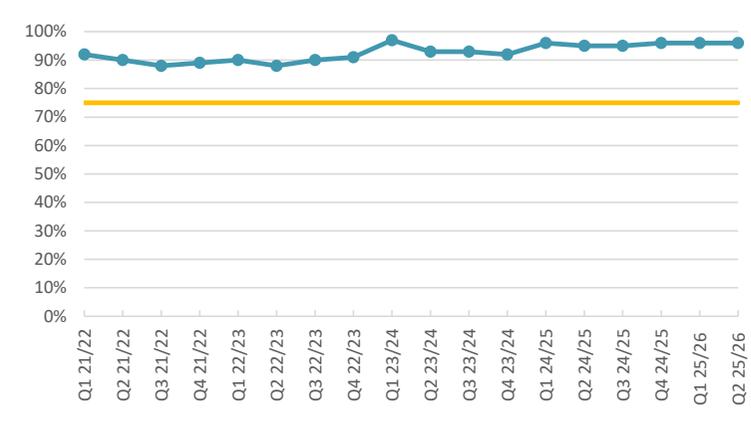


Non-financial Service Performance Measures Six-Monthly Review Report: July - December 2025

11



 Measures of Interest

<p>The median response time to attend a flooding event, measured from the time that council receives notification to the time that service personnel resolve the problem</p>	<p>Percentage of residents that are neutral or satisfied with council's kerbside waste collection services</p>																																																																																																																		
<p style="text-align: center;">1h 35min ●</p> <p>Level of Service: We will provide a timely response to a flooding event.</p> <p style="text-align: center;">Target: ≤ 8hr</p>  <table border="1"> <caption>Median Response Time Data</caption> <thead> <tr> <th>Quarter</th> <th>Result (Hours)</th> <th>Target (Hours)</th> </tr> </thead> <tbody> <tr><td>Q1 21/22</td><td>3.5</td><td>8</td></tr> <tr><td>Q2 21/22</td><td>3.5</td><td>8</td></tr> <tr><td>Q3 21/22</td><td>2.5</td><td>8</td></tr> <tr><td>Q4 21/22</td><td>1.5</td><td>8</td></tr> <tr><td>Q1 22/23</td><td>1.5</td><td>8</td></tr> <tr><td>Q2 22/23</td><td>1.5</td><td>8</td></tr> <tr><td>Q3 22/23</td><td>2.0</td><td>8</td></tr> <tr><td>Q4 22/23</td><td>2.0</td><td>8</td></tr> <tr><td>Q1 23/24</td><td>1.5</td><td>8</td></tr> <tr><td>Q2 23/24</td><td>1.5</td><td>8</td></tr> <tr><td>Q3 23/24</td><td>1.5</td><td>8</td></tr> <tr><td>Q4 23/24</td><td>1.5</td><td>8</td></tr> <tr><td>Q1 24/25</td><td>1.0</td><td>8</td></tr> <tr><td>Q2 24/25</td><td>1.2</td><td>8</td></tr> <tr><td>Q3 24/25</td><td>1.5</td><td>8</td></tr> <tr><td>Q4 24/25</td><td>1.0</td><td>8</td></tr> <tr><td>Q1 25/26</td><td>1.5</td><td>8</td></tr> <tr><td>Q2 25/26</td><td>1.5</td><td>8</td></tr> </tbody> </table> <p>In total, there were 31 notifications related to flooding events, all of which were addressed with a median response time of 1 hour and 35 minutes. The accompanying graph illustrates the trend of how quickly council has resolved flooding events over the past years.</p>	Quarter	Result (Hours)	Target (Hours)	Q1 21/22	3.5	8	Q2 21/22	3.5	8	Q3 21/22	2.5	8	Q4 21/22	1.5	8	Q1 22/23	1.5	8	Q2 22/23	1.5	8	Q3 22/23	2.0	8	Q4 22/23	2.0	8	Q1 23/24	1.5	8	Q2 23/24	1.5	8	Q3 23/24	1.5	8	Q4 23/24	1.5	8	Q1 24/25	1.0	8	Q2 24/25	1.2	8	Q3 24/25	1.5	8	Q4 24/25	1.0	8	Q1 25/26	1.5	8	Q2 25/26	1.5	8	<p style="text-align: center;">95% ●</p> <p>Level of Service: We will provide collection services supported by behaviour change programmes that lead to a reduction in waste sent to landfill.</p> <p style="text-align: center;">Target: 75%</p>  <table border="1"> <caption>Percentage of Residents Satisfied Data</caption> <thead> <tr> <th>Quarter</th> <th>Result (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 21/22</td><td>92</td><td>75</td></tr> <tr><td>Q2 21/22</td><td>90</td><td>75</td></tr> <tr><td>Q3 21/22</td><td>88</td><td>75</td></tr> <tr><td>Q4 21/22</td><td>89</td><td>75</td></tr> <tr><td>Q1 22/23</td><td>90</td><td>75</td></tr> <tr><td>Q2 22/23</td><td>88</td><td>75</td></tr> <tr><td>Q3 22/23</td><td>90</td><td>75</td></tr> <tr><td>Q4 22/23</td><td>91</td><td>75</td></tr> <tr><td>Q1 23/24</td><td>95</td><td>75</td></tr> <tr><td>Q2 23/24</td><td>92</td><td>75</td></tr> <tr><td>Q3 23/24</td><td>92</td><td>75</td></tr> <tr><td>Q4 23/24</td><td>91</td><td>75</td></tr> <tr><td>Q1 24/25</td><td>94</td><td>75</td></tr> <tr><td>Q2 24/25</td><td>93</td><td>75</td></tr> <tr><td>Q3 24/25</td><td>93</td><td>75</td></tr> <tr><td>Q4 24/25</td><td>94</td><td>75</td></tr> <tr><td>Q1 25/26</td><td>94</td><td>75</td></tr> <tr><td>Q2 25/26</td><td>95</td><td>75</td></tr> </tbody> </table> <p>For the period July to December 2025, 95% of residents were satisfied with council's kerbside waste collection services. 86% were satisfied and 10% were neutral. The results for this measure have remained steady, showing consistency with previous quarters and years.</p>	Quarter	Result (%)	Target (%)	Q1 21/22	92	75	Q2 21/22	90	75	Q3 21/22	88	75	Q4 21/22	89	75	Q1 22/23	90	75	Q2 22/23	88	75	Q3 22/23	90	75	Q4 22/23	91	75	Q1 23/24	95	75	Q2 23/24	92	75	Q3 23/24	92	75	Q4 23/24	91	75	Q1 24/25	94	75	Q2 24/25	93	75	Q3 24/25	93	75	Q4 24/25	94	75	Q1 25/26	94	75	Q2 25/26	95	75
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Performance Measures

● On track
 ● Off track (within 5%)
 ● Off track
 ● Not available

#	Group of Activity	Activity	Level of Service	Performance Measure	Target	2025/26 year to date result	Discussion and/or action taken to improve result
SSP18	Spaces and Places	Spaces and Places	We will value, protect, and enhance our environment	Percentage of vegetation canopy cover in Tauranga	≥22%	16% ●	Winter planting for the year has been completed, with 23,160 revegetation plants, 17,588 dune plants, and a total of 16,500 revegetation and 2,500 specimen trees planted in 2025. While we remain off track to reach the annual target as percentage gains across the city canopy cover happens slowly over many years. We will review the annual targets needed to reach our longer term 30% goal.
SSP19	Spaces and Places	Spaces and Places	We will value, protect, and enhance our environment	Percentage of residents satisfied or neutral with the opportunities to access and experience nature in Tauranga (Source: Annual Residents Survey)	75%	93% ●	
SSP20	Stormwater	Stormwater	We will provide a stormwater system that avoids impact on the environment	Council's compliance with resource consents for discharge from its stormwater system measured by the number of abatement notices, infringement notices, enforcement orders, and convictions received in	Nil	Nil ●	No abatement notices, infringement notices, enforcement orders, or convictions were received in relation to council's compliance with resource consents for discharges from the stormwater system. The team continue to work with Bay of Plenty Regional Council sorting out any



#	Group of Activity	Activity	Level of Service	Performance Measure	Target	2025/26 year to date result	Discussion and/or action taken to improve result
				relation to those resource consents (DIA measure)			issues that arise before it becomes a compliance issue.
SSP21	Stormwater	Stormwater	We will provide an effective conveyance and treatment network for managing stormwater to ensure the safety of our community and meet their expectations	The number of flooding events. (A flooding event refers to an overflow of stormwater that enters a habitable floor (meaning a building, including a basement, but does not include garden sheds or garages)). (DIA measure)	≤1	0 ●	
SSP22	Stormwater	Stormwater	We will provide an effective conveyance and treatment network for managing stormwater to ensure the safety of our community and meet their expectations	For each flooding event, the number of habitable floors affected, expressed per 1000 connections to the stormwater system (DIA measure)	≤1	0 ●	
SSP23	Stormwater	Stormwater	We will provide a timely response to a flooding event	The median response time to attend a flooding event, measured from the time that council receives notification to the time that service personnel reach the site (DIA measure)	≤90 min	31 mins ●	Of the 31 notifications regarding some form of flooding event, these were responded to in a median of 31 mins.



#	Group of Activity	Activity	Level of Service	Performance Measure	Target	2025/26 year to date result	Discussion and/or action taken to improve result
SSP24	Stormwater	Stormwater	We will provide a timely response to a flooding event	The median response time to attend a flooding event, measured from the time that council receives notification to the time that service personnel resolve the problem (DIA measure)	≤8 hr	1 hr 35 mins ●	There were 31 notifications regarding some form of flooding event and these were resolved with a median response time of 1 hr 35 mins
SSP25	Stormwater	Stormwater	We will provide an effective conveyance and treatment network for managing stormwater to ensure the safety of our community and meet their expectations	The number of complaints received by council about the performance of the stormwater system, expressed per 1000 properties connected to the system (DIA measure)	≤2	0.58 ●	
SSP26	Sustainability and Waste	Sustainability and Waste	We will provide collection services supported by behaviour change programmes that lead to a reduction in waste sent to landfill	Percentage of residents that are neutral or satisfied with council's kerbside waste collection services (Source: Annual Residents Survey)	75%	96% ●	Year to date result is 96%, where 86% were satisfied and 10% were neutral.



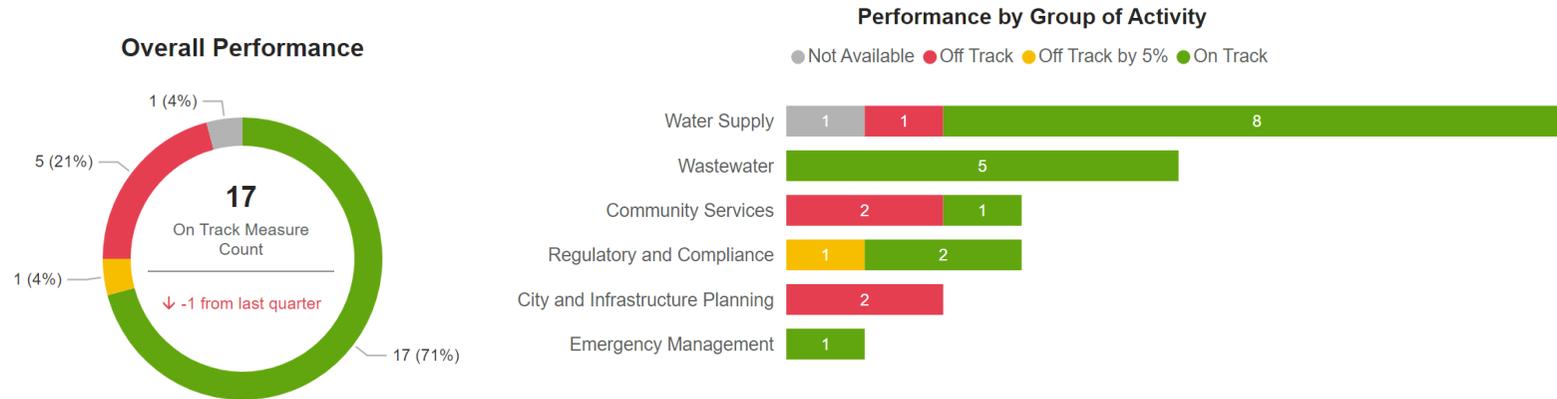
#	Group of Activity	Activity	Level of Service	Performance Measure	Target	2025/26 year to date result	Discussion and/or action taken to improve result
SSP27	Sustainability and Waste	Sustainability and Waste	We will provide a waste transfer station that provides opportunities to reduce waste sent to landfill	Tonnes of waste processed at Te Maunga Transfer Station and disposed to landfill	33,212 tonnes	16,932 tonnes 	16,932 tonnes of waste has been processed which represents 51% of the annual target. While seasonal trends suggested the result might be slightly higher at the six-month mark, this outcome still demonstrates a strong start to the year and indicates solid progress toward achieving the waste minimisation goal.
SSP28	Sustainability and Waste	Sustainability and Waste	We will provide collection services supported by behaviour change programmes that lead to a reduction in waste sent to landfill	Annual per capita household kerbside waste volumes disposed to landfill	110kg	Not available 	Annual measure – results available at the end of the financial year.
SSP29	Sustainability and Waste	Sustainability and Waste	We will do our part in limiting global warming and reach net zero greenhouse gas emissions by 2050	Percentage of Tauranga City Council's scopes 1 & 2 emissions reduced (compared to 2019 base year levels)	25.2%	Not available 	Annual measure – results available at the end of the financial year.





A well-planned city – Tauranga - Tātai Whenua

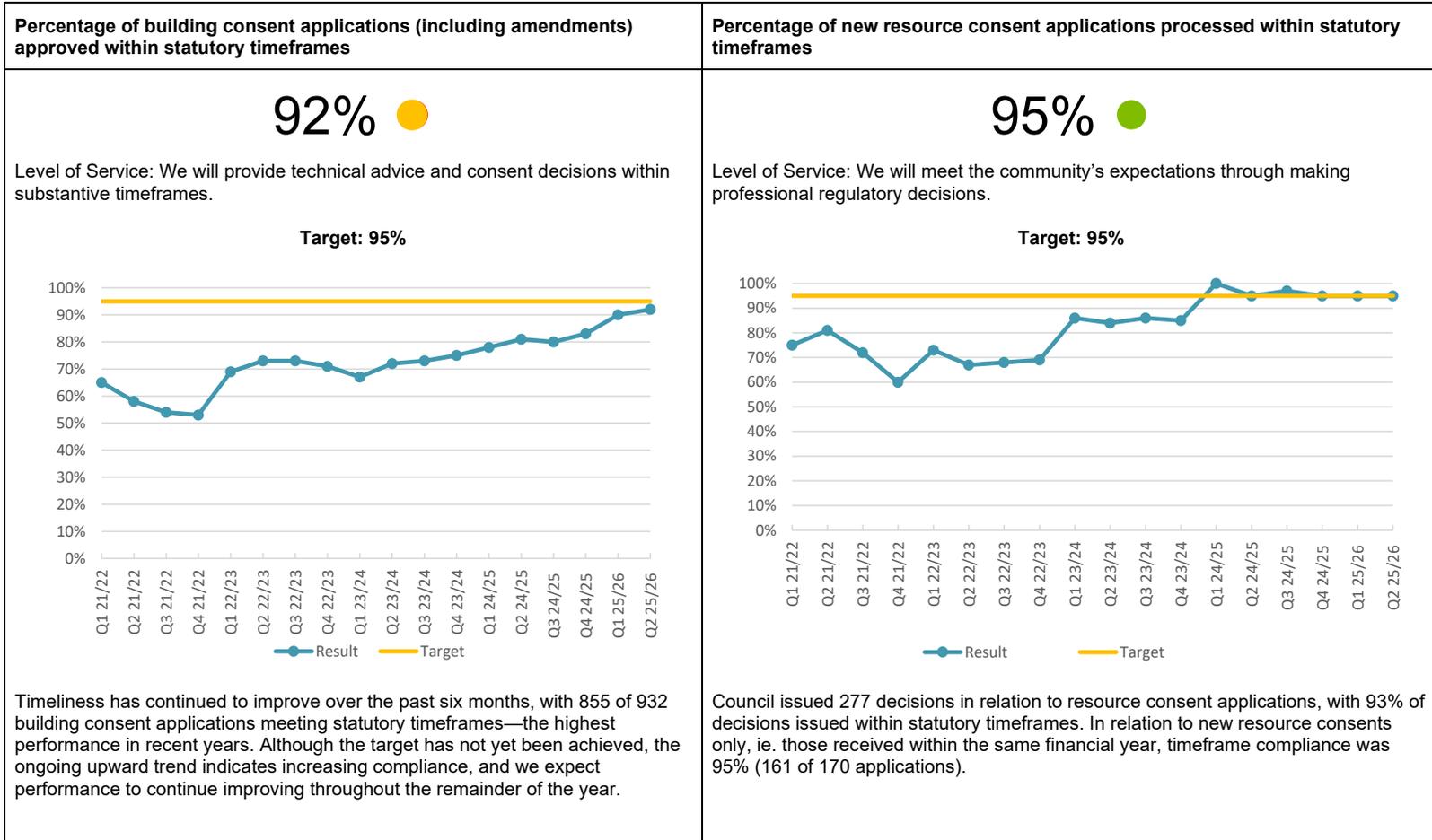
See below an overview of how we are tracking towards the outcome of - A well-planned city – Tauranga - Tātai Whenua for the financial year 2025/26 for the six months from July – December 2025.



Non-financial Service Performance Measures Six-Monthly Review Report: July - December 2025



 Measures of Interest



 Performance Measures

● On track ● Off track (within 5%) ● Off track ● Not available

#	Group of Activity	Activity	Level of Service	Performance Measure	Target	2025/26 year to date result	Discussion and/or action taken to improve result
SSP30	City and Infrastructure Planning	City and Infrastructure Planning	We will deliver and monitor a planning framework for the city that provides sufficient development capacity to accommodate ongoing growth	There will be sufficient (as defined in the National Policy Statement on Urban Development) residential zoned land provided with development capacity for at least: 1) 3 years 2) 10 years 3) 30 years	Not achieved**	Not achieved	In the first two months (October, November) of Q2, 161 dwellings were issued consents. - From 1 July 2022 to 30 November 2025, 1,838 less dwelling consents for additional dwellings were issued than projected demand for this period (i.e. 2,065 dwelling consents issued vs 3,903 dwellings projected). - While dwelling consent issue is significantly lower than projected from June 2022 to September 2025, a comparison of the latest Tairāwhiti Housing and Business Capacity Assessment (TC HBA) population estimates with the latest available Stats NZ Estimated Resident Population (ERP) shows closer alignment (i.e.: as of 30 June 2025, Stats NZ ERP 161,000 and TC HBA 162,810 = 1,810 people difference). These differing trends for population and dwellings suggest that it is likely not a lack of demand for new houses that is leading to a downturn in new house construction but rather the result of land supply constraints and other market conditions impacting the housing market.

* While we continue to progress toward an Achieved target, targets are set realistically.
Non-financial Service Performance Measures Six-Monthly Review Report: July - December 2025



#	Group of Activity	Activity	Level of Service	Performance Measure	Target	2025/26 year to date result	Discussion and/or action taken to improve result
							<p>Plan Change 33: Enabling Housing Supply, and the Tauriko West and Ohauti South City Plan Changes to enable residential development are expected to assist in reducing non-compliance with the NPS-UD housing requirements but not fully address the identified shortage of development capacity.</p> <p>TCC has written to the Minister of the Environment, as required per the NPS-UD and advised of the non-compliance.</p>
SSP31	City and Infrastructure Planning	City and Infrastructure Planning	We will deliver and monitor a planning framework for the city that provides sufficient development capacity to accommodate ongoing growth	<p>There will be sufficient (as defined in the National Policy Statement on Urban Development) business zoned land provided with development capacity for at least:</p> <ul style="list-style-type: none"> 1) 3 years 2) 10 years 3) 30 years 	Achieved	<p>Not achieved</p> 	<p>Private Plan Change 35 - Tauriko Business Estate (Stage 4) (PPE35), which was made operative in late 2024, has added approximately 110 hectares of industrial land supply though its release will be staged with 50 hectares enabled for development, with the balance of 60 hectares subject to longer term NZTA transport upgrades to be progressed prior to release. This additional supply will address the medium-term industrial land shortfall of 6 hectares and part of the long-term shortfall of 216-267 hectares, leaving a shortfall of 112-163 hectares once the full 110 hectares at Tauriko Business Estate (Stage 4) is available.</p> <p>The SmartGrowth Strategy 2024 seeks to address identified insufficiency in business land provision. It is likely that beyond the Tauriko Business Estate (TBE) extension, most or all additional industrial land will have to be supplied in</p>



#	Group of Activity	Activity	Level of Service	Performance Measure	Target	2025/26 year to date result	Discussion and/or action taken to improve result
							the adjoining WBOP District as suitable land is no longer available within the TCC boundary. We have written to the Minister of the Environment, as required per the NPS-UD and advised of the non-compliance.
SSP32	Community Services	City Centre Development and Partnerships	We will provide a vibrant, accessible, and sustainable city centre by delivering key projects like Te Manawataki o Te Papa and the Tauranga Moana Waterfront, whilst promoting city centre activation for economic and social wellbeing	Percentage of residents satisfied with the city centre as the commercial and cultural heart of Tauranga (Source: Annual Residents Survey)	50%	22% ●	For the year-to-date, results are tracking at 22%, down from 25% in 2024/25, reflecting a softening trend relative to last year. This decline highlights reduced alignment with the statement across the survey period and reinforces the need to monitor changing perceptions closely as the year progresses. Continued analysis will help determine whether this downward trend is temporary or a broader shift.
SSP33	Community Services	City Centre Development and Partnerships	We will provide a vibrant, accessible, and sustainable city centre by delivering key projects like Te Manawataki o Te Papa and the Tauranga Moana Waterfront, whilst promoting city centre activation for economic and social wellbeing	The average daily number of pedestrian movements in the city centre	11,000	11,928 ●	For the period July to December 2025 across 24 devices within the city centre, the average daily number of pedestrian movements in the city centre is 11,928 exceeding the target. This represents an increase of more than 800 daily movements compared to Q1, signalling strong pedestrian activity in the city centre as we head into the summer months.



#	Group of Activity	Activity	Level of Service	Performance Measure	Target	2025/26 year to date result	Discussion and/or action taken to improve result
SSP34	Community Services	City Centre Development and Partnerships	We will provide a vibrant, accessible, and sustainable city centre by delivering key projects like Te Manawataki o Te Papa and the Tauranga Moana Waterfront, whilst promoting city centre activation for economic and social wellbeing	The number of new civic buildings delivered with a minimum Green Star rating of 5 stars	1	0 	No new certifications were added year to date. The next expected update will occur upon the completion of the Library and Museum projects in 2026/2027, which are anticipated to contribute to the city's green building portfolio.
SSP35	Emergency Management	Emergency Management	We will provide community education initiatives to increase public awareness and preparedness	Percentage of residents that know they need to be self-reliant in the event of a major civil defence emergency (Source: Annual Residents Survey)	80%	81% 	We attended a range of community events, engaging with diverse groups including schools. Highlights included more than 400 students from Te Akau ki Papamoa School performing a specially prepared emergency preparedness waiata. The team also visited libraries during the school holidays to deliver a well-received Virtual Reality emergency preparedness experience for the public. In addition, a series of staff engagement activities were delivered during Emergency Management Awareness Week, culminating in participation in the annual National Earthquake Drill and Tsunami Hiko.
SSP36	Regulatory and Compliance	Building Services	We will provide technical advice and consent decisions within statutory timeframes	Percentage of building consent applications approved within statutory timeframes	95%	92% 	Timeliness has continued to improve over the past six months, with 855 of 932 building consent applications meeting statutory timeframes—the highest performance in recent years.



#	Group of Activity	Activity	Level of Service	Performance Measure	Target	2025/26 year to date result	Discussion and/or action taken to improve result
							Although the target has not yet been achieved, the ongoing upward trend indicates increasing compliance, and we expect performance to continue improving throughout the remainder of the year.
SSP37	Regulatory and Compliance	Building Services	We will provide timely building inspections	Average minimum wait time for a standard building inspection	≤ 4 days	1.1	
SSP38	Regulatory and Compliance	Environmental Planning	We will meet the community's expectations through making professional regulatory decisions	Percentage of new resource consent applications processed within statutory timeframes	95%	95%	We issued 277 decisions in relation to resource consent applications, with 93% of decisions issued within statutory timeframes. In relation to new resource consents only, i.e. those received within the same financial year, timeframe compliance was 95% (161 of 170 applications).
SSP39	Wastewater	Wastewater	We will provide a reliable, well-maintained wastewater system that is available to all serviced zones and meets the expectations of our community	The number of dry weather wastewater overflows from the wastewater system, expressed per 1000 connections to the system (DIA measure)	≤2	0.28	



#	Group of Activity	Activity	Level of Service	Performance Measure	Target	2025/26 year to date result	Discussion and/or action taken to improve result
SSP40	Wastewater	Wastewater	We will provide a reliable, well-maintained wastewater system that is available to all serviced zones and meets the expectations of our community	Council's compliance with the resource consents for discharge from the sewerage system, measured by the number of abatement notices, infringement notices, enforcement orders and convictions received by council in relation to those resource consents (DIA measure)	Nil	0 ●	No abatement notices, infringement notices, enforcement orders, or convictions were received in relation to council's compliance with resource consents for discharges from the stormwater system. In addition, we submitted the Monitoring Upgrade and Technological Review (MUTR) in accordance with a condition of the wastewater comprehensive consent (62878). This substantial report was developed collaboratively, with significant Tangata Whenua involvement, and was successfully accepted.
SSP41	Wastewater	Wastewater	We will provide a reliable, well-maintained wastewater system that is available to all serviced zones and meets the expectations of our community	The total number of complaints received by council about any of the following: sewage odour, sewerage system faults, sewerage system blockages, and the council's response to issues with its sewerage system, expressed per 1000 connections to the sewerage system (DIA measure)	≤10	1.87 ●	



#	Group of Activity	Activity	Level of Service	Performance Measure	Target	2025/26 year to date result	Discussion and/or action taken to improve result
SSP42	Wastewater	Wastewater	We will provide emergency response to sewage overflows, to minimise the risk of safety to persons or damage to property	Where council attends to sewerage overflows resulting from a blockage or other fault in the sewerage system, the following median response times are measured: a) attendance time: from the time that council receives notification to the time that service personnel reach the site (DIA measure)	≤90 min	29 mins ●	
SSP43	Wastewater	Wastewater	We will provide emergency response to sewage overflows, to minimise the risk of safety to persons or damage to property	Where council attends to sewerage overflows resulting from a blockage or other fault in the sewerage system, the following median response times are measured: b) resolution time: from the time that council receives notification to the time that service personnel confirm resolution of the blockage or other fault (DIA measure)	≤ 5 hr	3 hr 4 mins ●	



#	Group of Activity	Activity	Level of Service	Performance Measure	Target	2025/26 year to date result	Discussion and/or action taken to improve result
SSP44	Water Supply	Water Supply	We will manage the average consumption of drinkable water	The average daily consumption of drinking water per resident	≤ 300 litres	254 litres 	
SSP45	Water Supply	Water Supply	We will manage the average consumption of drinkable water	The annual peak daily consumption of drinking water per resident	≤ 400 litres	305 litres 	
SSP46	Water Supply	Water Supply	We will manage the average consumption of drinkable water	The percentage of residents who are aware of ways they can conserve water and have taken steps to do so	≥ 85%	78% 	The result shows a downward trend compared with previous reporting periods and will continue to be monitored to determine whether further community engagement is required. Overall, awareness of water use appears strong, with consumption and demand tracking within expected ranges.
SSP47	Water Supply	Water Supply	We will manage the average consumption of drinkable water	The percentage of real water loss from council's networked reticulation system (includes real losses through leaks in the network, non-revenue water and apparent losses through metering inaccuracies or water theft)	≤ 18%	Not available 	Annual measure – results available at the end of the financial year.



#	Group of Activity	Activity	Level of Service	Performance Measure	Target	2025/26 year to date result	Discussion and/or action taken to improve result
				(DIA measure)			
SSP48	Water Supply	Water Supply	We will provide a water supply network across the city, delivering safe drinking water that meets with drinking water standards (bacteria and protozoal)	Compliance with the Drinking Water Standards for New Zealand and the Drinking Water Quality Assurance Rules (DIA measure)	100%	100% ●	Requirements to meet the protozoa compliance are monitored and reported in council's Water Quality Data System - Infrastructure Data which monitors and validates results. To date, the requirements for protozoal compliance have been met. The council laboratory undertake routine bacterial testing and reporting. The compliance data for protozoa and bacterial compliance is submitted to the Water Regulator - Taumata Arowai monthly.
SSP49	Water Supply	Water Supply	We will supply safe drinking water that meets the customer expectations for clarity, taste, odour, pressure, and continuity	The total number of complaints (expressed per 1000 connections to Council's network) for any of the following: (a) drinking water clarity; (b) drinking water taste; (c) drinking water odour; (d) drinking water pressure or flow; (e) continuity of supply; and (f) the local authority's response to any of these issues (DIA measure)	≤ 10	3.76 ●	



#	Group of Activity	Activity	Level of Service	Performance Measure	Target	2025/26 year to date result	Discussion and/or action taken to improve result
SSP50	Water Supply	Water Supply	We will supply safe drinking water that meets the customer expectations for clarity, taste, odour, pressure, and continuity	Where Council attends a callout in response to a fault or unplanned interruption to its networked reticulation system, the following median response times are measured: Attendance for callouts: from the time Council receives notification to the time service personnel reach the site: • Urgent callouts (DIA measure)	≤ 90 min	33 mins ●	
SSP51	Water Supply	Water Supply	We will supply safe drinking water that meets the customer expectations for clarity, taste, odour, pressure, and continuity	Where Council attends a callout in response to a fault or unplanned interruption to its networked reticulation system, the following median response times are measured: Attendance for callouts: from the time Council receives notification to the time service personnel reach the site: • Non urgent callouts (DIA measure)	≤ 24 hr	15 hr 16 mins ●	

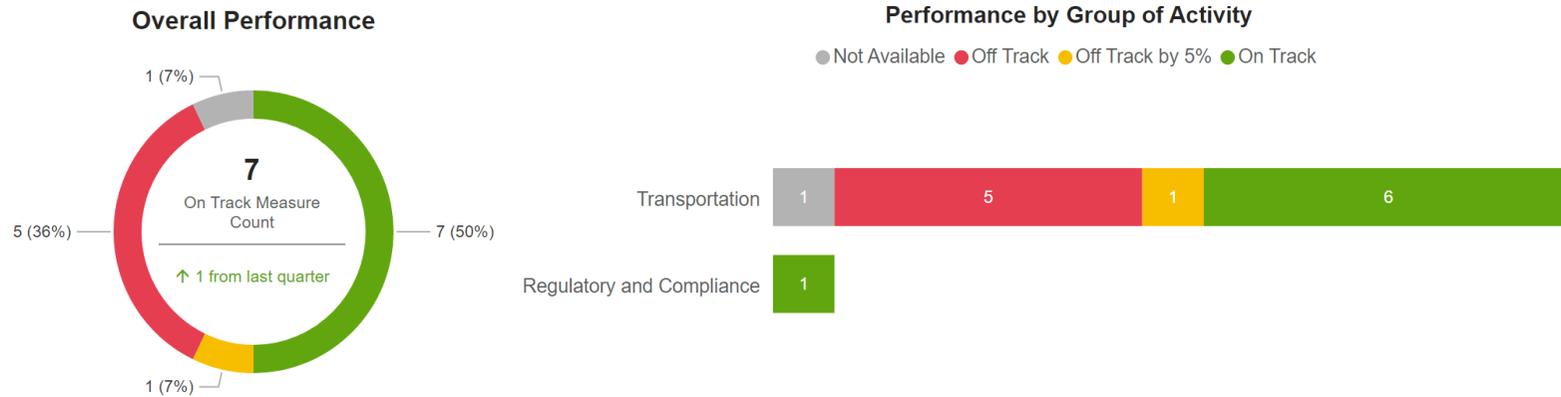


#	Group of Activity	Activity	Level of Service	Performance Measure	Target	2025/26 year to date result	Discussion and/or action taken to improve result
SSP52	Water Supply	Water Supply	We will supply safe drinking water that meets the customer expectations for clarity, taste, odour, pressure, and continuity	Resolution of callouts from the time Council receives a notification to the time service personnel confirm resolution of the fault or interruption. • Urgent callouts (DIA measure)	≤ 5 hr	2 hrs 7 mins ●	
SSP53	Water Supply	Water Supply	We will supply safe drinking water that meets the customer expectations for clarity, taste, odour, pressure, and continuity	Resolution of callouts from the time Council receives a notification to the time service personnel confirm resolution of the fault or interruption. • Non urgent callouts (DIA measure)	≤ 28 hr	18 hrs 12 mins ●	

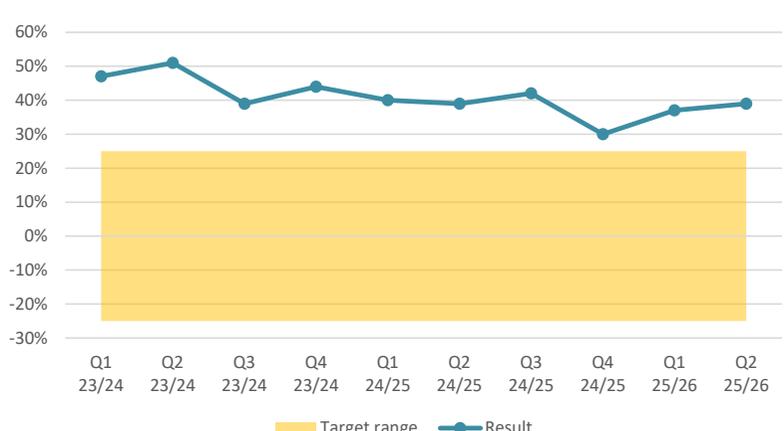
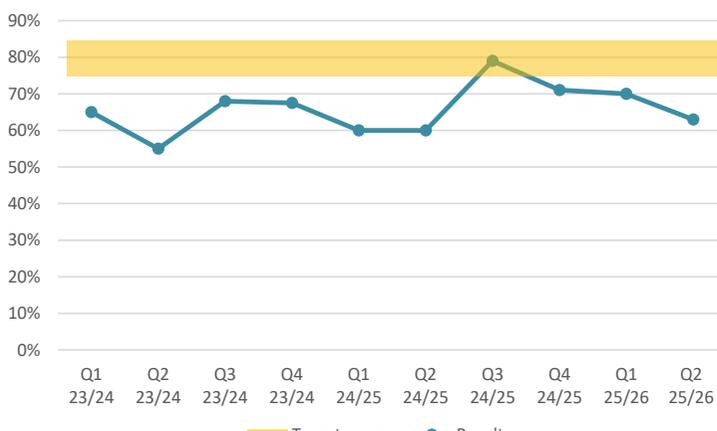


A city we can move around easily – Tauranga Ara Rau

See below an overview of how we are tracking towards the outcome of - A city we can move around easily – Tauranga Ara Rau for the financial year 2025/26 for the six months from July – December 2025.



 Measures of Interest

<p>Travel times are reliable during peak hours (95% of travel time should occur within +/- 25% of average duration)</p>	<p>Average weekday city centre on-street and off-street parking occupancy rate</p>																																												
<p style="text-align: center;">38% ●</p> <p>Level of Service: We will provide an efficient transport network, minimising all-day congestion</p> <p style="text-align: center;">Target: A variation of no more than 25%</p>  <table border="1"> <caption>Travel Time Reliability Data</caption> <thead> <tr> <th>Quarter</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr><td>Q1 23/24</td><td>48</td></tr> <tr><td>Q2 23/24</td><td>52</td></tr> <tr><td>Q3 23/24</td><td>40</td></tr> <tr><td>Q4 23/24</td><td>45</td></tr> <tr><td>Q1 24/25</td><td>40</td></tr> <tr><td>Q2 24/25</td><td>39</td></tr> <tr><td>Q3 24/25</td><td>42</td></tr> <tr><td>Q4 24/25</td><td>30</td></tr> <tr><td>Q1 25/26</td><td>38</td></tr> <tr><td>Q2 25/26</td><td>40</td></tr> </tbody> </table> <p>Travel times are reliable during peak hours (95% of travel time occurred within +/- 38% of the average duration). This is a global measure of congestion on the transport network and as such is impacted by multiple factors, within and outside of Council control. Given previous trends, it is possible but very unlikely that the results from the next two quarters will bring the overall result to at or below the KPI target.</p>	Quarter	Result (%)	Q1 23/24	48	Q2 23/24	52	Q3 23/24	40	Q4 23/24	45	Q1 24/25	40	Q2 24/25	39	Q3 24/25	42	Q4 24/25	30	Q1 25/26	38	Q2 25/26	40	<p style="text-align: center;">71% ●</p> <p>Level of Service: We will provide a well-maintained and fit-for-purpose road and footpath network, and well-utilised and available city centre parking</p> <p style="text-align: center;">Target: 75-85%</p>  <table border="1"> <caption>Parking Occupancy Rate Data</caption> <thead> <tr> <th>Quarter</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr><td>Q1 23/24</td><td>65</td></tr> <tr><td>Q2 23/24</td><td>55</td></tr> <tr><td>Q3 23/24</td><td>68</td></tr> <tr><td>Q4 23/24</td><td>68</td></tr> <tr><td>Q1 24/25</td><td>60</td></tr> <tr><td>Q2 24/25</td><td>60</td></tr> <tr><td>Q3 24/25</td><td>80</td></tr> <tr><td>Q4 24/25</td><td>72</td></tr> <tr><td>Q1 25/26</td><td>70</td></tr> <tr><td>Q2 25/26</td><td>63</td></tr> </tbody> </table> <p>The average weekday parking occupancy rate, both on-street and off-street, in the city centre was 71%. This lower rate can largely be attributed to public holidays, the festive season, and fewer people in the city for work and more away on holidays. While parking occupancy recovers starting in late February/early March, it is unlikely that typical occupancy rates in Q3 and Q4 will be high enough to achieve the target.</p>	Quarter	Result (%)	Q1 23/24	65	Q2 23/24	55	Q3 23/24	68	Q4 23/24	68	Q1 24/25	60	Q2 24/25	60	Q3 24/25	80	Q4 24/25	72	Q1 25/26	70	Q2 25/26	63
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 Performance Measures

● On track
 ● Off track (within 5%)
 ● Off track
 ● Not available

#	Group of Activity	Activity	Level of Service	Performance Measure	Target	2025/26 year to date result	Discussion and/or action taken to improve result
SSP54	Transportation	Transportation	We will provide a transport network that is safe to use	The change from the previous year in the number of deaths and serious injury crashes on the local road network expresses as a number (DIA measure)	0	Not available 	Annual measure – results available at the end of the financial year.
SSP55	Transportation	Transportation	We will provide an efficient transport network, minimising all-day congestion	Average speed across key parts of the transport network (free flow speed = 59k/hr)	29km/hr	30km/hr 	The average speed across key parts of the transport network (free flow speed = 59km/h) was 30km/h. Many variables contribute to the result of this KPI including travel demands and extent of temporary traffic management deployed on the network. Given previous trends it is likely that the results from the next two quarters will keep the average speed at or above the annual target.
SSP56	Transportation	Transportation	We will provide an efficient transport network, minimising all-day congestion	Duration of peak across the transport network (where traffic is travelling at 50% of free flow speed of 59k/hr)	330min	393 mins 	The duration of peak across the transport network (where traffic is travelling at 50% of free flow speed of 59km/h) was 393 min which was slightly lower than previous reporting periods. We measure this by calculating traffic speeds through the same routes as the measure above, (we also use the same seven-day period as the measure above). Through the week-long period we identify the time periods that the routes are congested i.e. moving half as



#	Group of Activity	Activity	Level of Service	Performance Measure	Target	2025/26 year to date result	Discussion and/or action taken to improve result
							<p>fast as they would under free-flow SSP57 conditions. Free flow conditions are defined as traffic moving uninterrupted while obeying the traffic regulations e.g. speed limits.</p> <p>Given previous trends, it's possible but very unlikely that the results of the next 2 quarters will bring down the average amount of congested time down to or below the KPI target. However, it does appear likely that this year will be an improvement on last year's results.</p>
SSP57	Transportation	Transportation	We will provide an efficient transport network, minimising all-day congestion	Travel times are reliable during peak hours (95% of travel time should occur within +/- 25% of average duration)	A variation of no more than 25%	38% 	<p>Travel times are reliable during peak hours (95% of travel time occurred within +/- 38% of the average duration). This is a global measure of congestion on the transport network and as such is impacted by multiple factors, within and outside of our control.</p> <p>Given previous trends, it is possible but very unlikely that the results from the next two quarters will bring the overall result to at or below the annual target.</p>
SSP58	Transportation	Transportation	We will provide an efficient transport network, minimising all-day congestion	Average quality of ride of the sealed road network as measured by Smooth Travel Exposure e.g. percentage of smooth travel exposure (DIA measure)	92-93%	91% 	<p>Recent surveys of additional roads by Waka Kotahi NZ Transport Agency (NZTA) have yielded a modest increase on the STE score from 89% on the previous quarter to 91% at the end of Q2, we are confident that we will meet the annual target by year end.</p>



#	Group of Activity	Activity	Level of Service	Performance Measure	Target	2025/26 year to date result	Discussion and/or action taken to improve result
SSP59	Transportation	Transportation	We will provide a well-maintained and fit-for-purpose road and footpath network, and well-utilised and available city centre parking	Percentage of footpaths that fall within the level of service standard for the condition of footpaths set out in the asset management plan (less than or equal to 1.5m of grade 4 or 5 faults per km of footpath) (DIA measure)	98-100%	99% 	Year to date, 99% of footpaths meet the level of service standard set out in the Asset Management Plan, defined as having no more than 1.5 metres of grade 4 or 5 faults per kilometre. This result is based on data from the new 2024/25 condition survey, providing a refreshed and reliable baseline, and indicates strong performance in maintaining footpath quality and accessibility across the network.
SSP60	Transportation	Transportation	We will provide a well-maintained and fit-for-purpose road and footpath network, and well-utilised and available city centre parking	The percentage of the sealed local road network that is resurfaced (DIA measure)	>4%	2% 	The percentage of the sealed local road network that is resurfaced is 2%. Resurfacing season has started in October 2025, and the goal is to complete chipseal works by March 2026, and Asphaltic Concrete works by April 2026. This timeline is dependent on weather and available resources. We are currently on track to meet the 4% target by the end of the financial year.
SSP61	Transportation	Transportation	We will provide a well-maintained and fit-for-purpose road and footpath network, and well-utilised and available city centre parking	The percentage of customer service requests relating to roads and footpaths responded to within 7 calendar days (DIA measure)	85%	94% 	



#	Group of Activity	Activity	Level of Service	Performance Measure	Target	2025/26 year to date result	Discussion and/or action taken to improve result
SSP62	Transportation	Transportation	We will promote safe and sustainable transport options and support walking/cycling programmes	Number of people 16 years or older participating in walking, cycling, and road safety education programmes and initiatives	250	868 	
SSP63	Transportation	Transportation	We will promote safe and sustainable transport options and support walking/cycling programmes	Number of children under 16 participating in walking, cycling and road safety programmes and initiatives	10,000	10,016 	
SSP64	Transportation	Transportation	We will promote safe and sustainable transport options and support walking/cycling programmes	The proportion of people who journey to work by active modes (walking/jogging/cycling) (Source: Annual Residents Survey)	7%	5% 	The year-to-date result is below the annual target, reflecting seasonal travel patterns over winter and spring. Active travel is expected to increase as weather conditions improve and daylight hours extend, as reflected in the Q2 result of 8%, with further improvement anticipated in the second half of the year The Long-term Plan assumed two full-time equivalent roles for adult cycle education and workplace travel planning; however, these roles were removed due to reduced partner funding from Waka Kotahi NZ Transport Agency (NZTA). Underinvestment in the National Land Transport Fund (NLTF) has also constrained delivery of new cycleways and shared paths and led to the disestablishment of the Active Modes team as part of the 2024/25 council reset. This lower level of investment compared with that

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#	Group of Activity	Activity	Level of Service	Performance Measure	Target	2025/26 year to date result	Discussion and/or action taken to improve result
							anticipated in the LTP is likely contributing to slower uptake of active travel.
SSP65	Transportation	Transportation	We will promote safe and sustainable transport options and support walking/cycling programmes	The proportion of people who journey to work by public transport (Source: Annual Residents Survey)	3%	2% 	Travel to work via public transport for the first two quarters is at 2% - which is below the 3% target. Historic trends from previous years suggest that the following two quarters could bring the number up to target, however upcoming changes to bus fares (increases to fares) could negatively impact this measure moving forward.
SSP66	Transportation	Transportation	We will provide a well-maintained and fit-for-purpose road and footpath network, and well-utilised and available city centre parking	Average weekday city centre on-street and off-street parking occupancy rate	75-85%	71% 	The average weekday parking occupancy rate, both on-street and off-street, in the city centre was 71%. This lower rate can largely be attributed to public holidays, the festive season, and fewer people in the city for work and more away on holidays. While parking occupancy recovers starting in late February/early March, it is unlikely that typical occupancy rates in Q3 and Q4 will be high enough to achieve the target.
SSP67	Regulatory and Compliance	Regulation Monitoring	We will monitor traffic and parking bylaw and related legislation, taking an education approach to raise awareness in the community, or enforcement where appropriate	Percentage of parking complaints responded to within 24 hours	95%	98% 	





A city that supports business and education – Tauranga a te kura

See below an overview of how we are tracking towards the outcome of - A city that supports business and education – Tauranga a te kura for the financial year 2025/26 for the six months from July – December 2025.



Non-financial Service Performance Measures Six-Monthly Review Report: July - December 2025

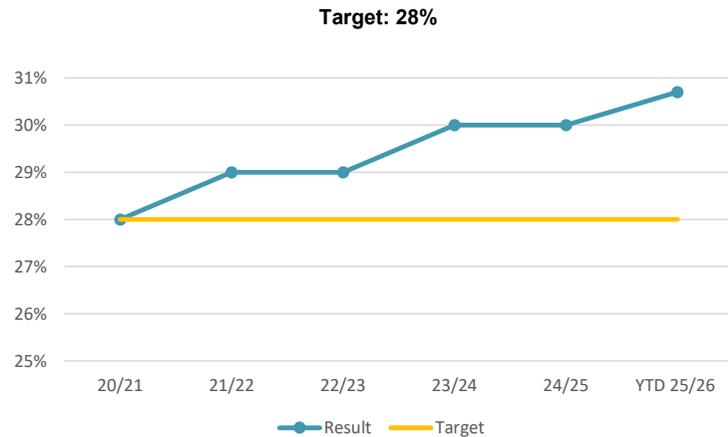


 **Measures of Interest**

The percentage of knowledge-intensive jobs in Tauranga as a share of total jobs

30.7% ●

Level of service: With our City Partners, we will foster economic development in Tauranga by facilitating investment, innovation, and small business support, while aligning residents' skills with business needs for meaningful work outcomes.



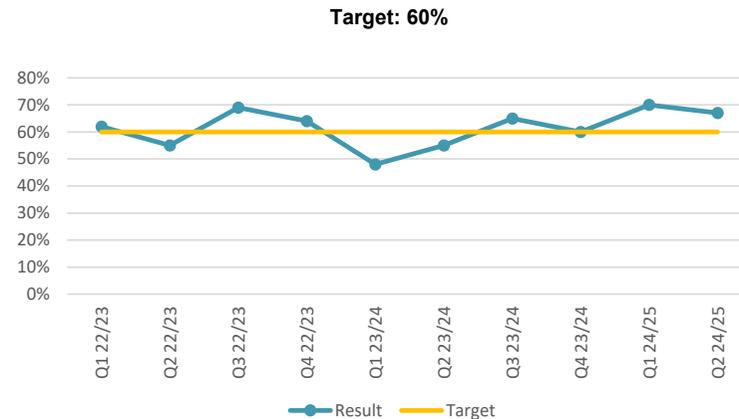
Employment in knowledge intensive industries in Tauranga City was 26,165 in 2025 which accounted for 30.7% of total employment. This was lower than in New Zealand (33.2%). Knowledge intensive employment grew by 0.1% in 2025 in Tauranga City, which was higher than in New Zealand (-0.4%).

This result reflects performance to March 2025. As this is an annual measure, the next update will be reported on in Q4.

Percentage of residents who believe the tourism sector makes a positive impact to the community

66% ●

Level of service: We are committed to enhancing Tauranga's reputation as a desirable visitor destination by fostering positive resident sentiment and collaborating with Tourism Bay of Plenty and the tourism sector.



As this is a quarterly survey-based measure, the year to date result is 66%, consistent with the Q2 outcome. The result reflects ongoing community support for tourism and its contribution to local vibrancy and economic activity.



 Performance Measures

● On track ● Off track (within 5%) ● Off track ● Not available

#	Group of Activity	Activity	Level of Service	Performance Measure	Target	2025/26 year to date result	Discussion and/or action taken to improve result
SSP68	Economic Development	Airport	We will provide airport customers with fit-for-purpose airport facilities	Percentage of the time airport operational infrastructure is available (safe and fully compliant with CAA regulations)	99%	100% ●	
SSP69	Economic Development	Economic Development	We are committed to enhancing Tauranga’s reputation as a desirable visitor destination by fostering positive resident sentiment and collaborating with Tourism Bay of Plenty and the tourism sector	Percentage of residents who believe the tourism sector makes a positive impact to the community (Source: Annual Residents Survey)	60%	66% ●	For the period July–December 2025, the result is 66%, which is on target for this time of year. The result reflects ongoing community support for tourism and its contribution to local vibrancy and economic activity.
SSP70	Economic Development	Economic Development	We are committed to enhancing Tauranga’s reputation as a desirable visitor destination by fostering positive resident sentiment and collaborating with Tourism Bay of Plenty and the tourism sector	Domestic and international tourism spending in the city	Increasing (>-2.2%)	-5.8% ●	Year to date performance remains below target, reflecting continued softness in the domestic visitor market. While international visitor spend has shown strong growth in Q1 (up 16.7%), this uplift has not been sufficient to offset the ongoing decline in domestic expenditure. During Q2, the domestic market continued to exhibit weakness, with domestic visitor spend down 11% in Q1 and ongoing declines driven by challenging economic conditions that are constraining discretionary household incomes. This ongoing pressure on

Non-financial Service Performance Measures Six-Monthly Review Report: July - December 2025

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#	Group of Activity	Activity	Level of Service	Performance Measure	Target	2025/26 year to date result	Discussion and/or action taken to improve result
							<p>domestic spending is the primary contributor to year-to-date results remaining under target.</p> <p>Despite this, the strength of international visitor demand is a positive indicator and continues to provide some offset to domestic underperformance. However, the imbalance between the two markets means overall visitor spend remains subdued.</p> <p>Economic conditions are expected to continue influencing domestic travel behaviour in the near term, and performance across both markets will be monitored closely as we progress through the remaining quarters.</p>
SSP71	Economic Development	Economic Development	With our City Partners, we will foster economic development in Tauranga by facilitating investment, innovation, and small business support, while aligning residents' skills with business needs for meaningful work outcomes	The number of business support sessions conducted by the Tauranga Business Chamber with eligible business owners	210	158 	
SSP72	Economic Development	Economic Development	With our City Partners, we will foster economic development in Tauranga by facilitating investment, innovation, and small business support, while aligning residents' skills	The percentage of knowledge-intensive jobs in Tauranga as a share of total jobs	Increasing (30%)	Not measured 	Employment in knowledge intensive industries in Tauranga City was 26,165 in 2025 which accounted for 30.7% of total employment. This was lower than in New Zealand (33.2%).

Non-financial Service Performance Measures Six-Monthly Review Report: July - December 2025

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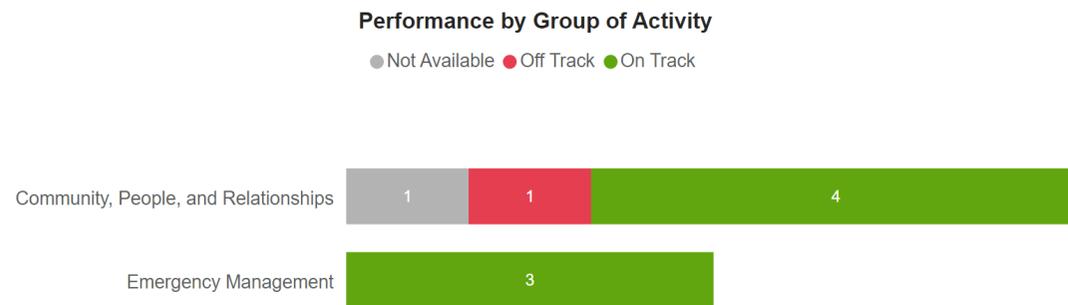
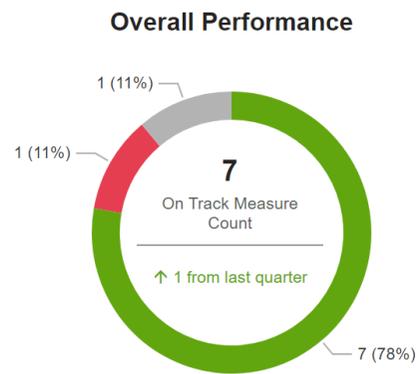


#	Group of Activity	Activity	Level of Service	Performance Measure	Target	2025/26 year to date result	Discussion and/or action taken to improve result
			with business needs for meaningful work outcomes				<p>Knowledge intensive employment grew by 0.1% in 2025 in Tauranga City, which was higher than in New Zealand (-0.4%).</p> <p>This result reflects performance to March 2025. As this is an annual measure, the next update will be reported in Q4.</p>
SSP73	Economic Development	Marine Precinct	We will provide the marine and fishing industries with efficient and reliable facilities in the Marine Precinct, including vessel lifting and hardstand facilities, berthing facilities, and wharves for loading and unloading ice	Hardstand occupancy rate	Increasing ≥40%	Not Available	Marine Precinct sold on 30th April 2025, and is no longer controlled by Council.

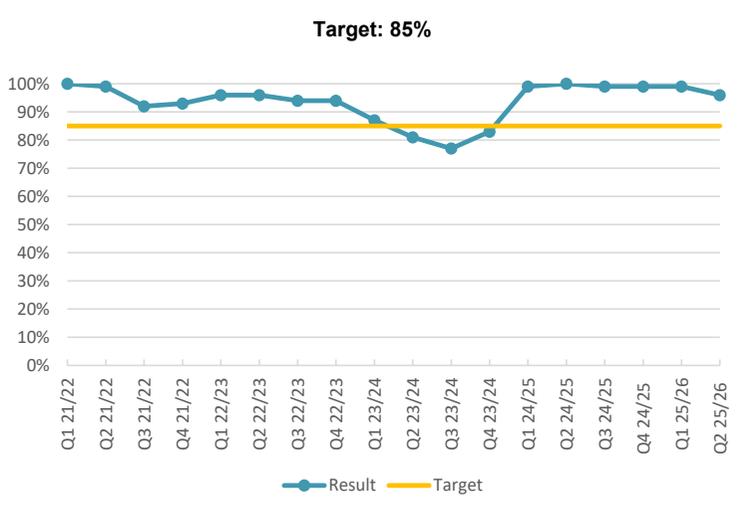
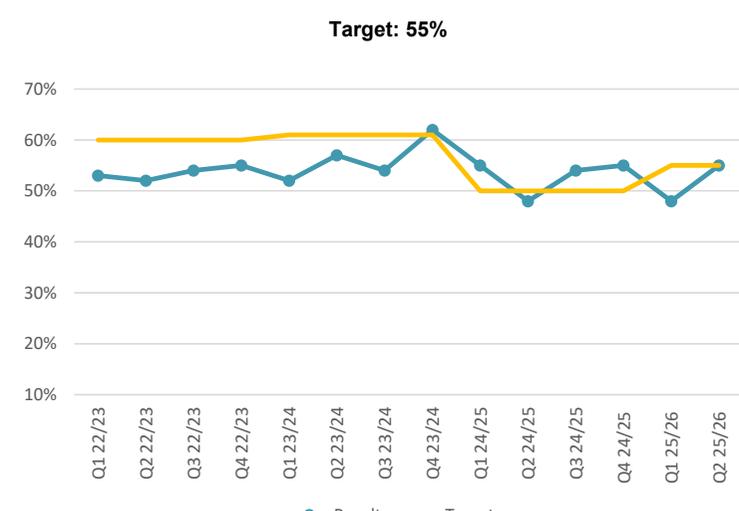


 **Organisational Capability**

See below an overview of how we are tracking for organisational capability for the financial year 2025/26 for the six months from July – December 2025.



 Measures of Interest

<p>Percentage of Land Information Memoranda provided within the 10-day statutory timeframe</p>	<p>Percentage of residents who are satisfied or neutral with the efforts of the Council in consulting and engaging directly with the community</p>
<p style="text-align: center;">97% ●</p> <p>Level of service: We will provide a service centre and a 24/7 contact centre to respond to enquiries by multiple access channels where customers can make enquiries and request information.</p> <p style="text-align: center;">Target: 85%</p>  <p>For the period July - December 2025, the year-to-date result drops to 97% with 52 out of 1968 LIMs issued outside the statutory timeframe. This reflects our busiest quarter of the year with consistently higher applications compared to the last three years. Sustained performance under increased demand highlights the strength of our processes and service delivery.</p>	<p style="text-align: center;">55% ●</p> <p>Level of service: We will consult and engage with the community</p> <p style="text-align: center;">Target: 55%</p>  <p>Year to date, overall satisfaction is 52%, comprising 29% satisfied and 23% neutral responses. Consultation and engagement will remain a key focus as council develops its Communications and Engagement Strategy for 2026.</p>



 Performance Measures

● On track ● Off track (within 5%) ● Off track ● Not available

#	Group of Activity	Activity	Level of Service	Performance Measure	Target	2025/26 year to date result	Discussion and/or action taken to improve result if measure is off track
SSP74	Community, People, and Relationships	Community Relations	We will consult and engage with the community	Percentage of residents who are satisfied or neutral with the efforts of the Council in consulting and engaging directly with the community	Increasing (55%)	55% 	Year to date, overall satisfaction is 55%, comprising 29% satisfied and 23% neutral responses. Consultation and engagement will remain a key focus as council develops its Communications and Engagement Strategy for 2026.
SSP75	Community, People, and Relationships	Customer Services	We will provide a service centre and a 24/7 contact centre to respond to enquiries by multiple access channels where customers can make enquiries and request information	Percentage of face-to-face enquiries that are resolved at the first point of contact	98%	98% 	A total of 13,519 council enquiries were handled and resolved at first contact across all four Library and Community Hubs. This reflects consistently high customer service and a strong focus on delivering timely, effective support to the community.
SSP76	Community, People, and Relationships	Customer Services	We will provide a service centre and a 24/7 contact centre to respond to enquiries by multiple access channels where customers can make enquiries and request information	Percentage of phone enquiries that are resolved at the first point of contact	85%	91% 	Over the past three months, the Contact Centre has been adapting to the new rates module and associated process changes. Achieving a quarterly result of 91% during this period is a strong performance, and the team will continue to build on this success.



#	Group of Activity	Activity	Level of Service	Performance Measure	Target	2025/26 year to date result	Discussion and/or action taken to improve result if measure is off track
SSP77	Community, People, and Relationships	Customer Services	We will provide a 24/7 contact centre to respond to enquiries by multiple access channels where customers can make enquiries and request information	Customers satisfaction with the contact centre is excellent (>45 NPS score)	>45	Not Available 	The Net Promoter Score (NPS) is no longer used in the Contact Centre. This change is due to the implementation of the Genesys phone system. Customer surveys will resume once the new customer satisfaction survey is implemented.
SSP78	Community, People, and Relationships	Customer Services	We will provide a service centre and a 24/7 contact centre to respond to enquiries by multiple access channels where customers can make enquiries and request information	Percentage of Land Information Memoranda provided within the 10-day statutory timeframe	85%	97% 	For the period July - December 2025, the year-to-date result drops to 97% with 52 out of 1968 LIMs issued outside the statutory timeframe. This reflects our busiest quarter of the year with consistently higher applications compared to the last three years. Sustained performance under increased demand highlights the strength of our processes and service delivery.
SSP79	Community, People, and Relationships	Democracy Services	We will make decisions in the best interests of the city	Percentage of residents who are satisfied or neutral that the Council makes decisions in the best interests of the city (Source: Annual Residents Survey)	Increasing (≥55%)	52% 	The year-to-date result is 55%, where 33% were satisfied and 22% were neutral. Looking ahead, the development of a new Communications and Engagement Strategy in 2026 will place a strong emphasis on ensuring residents better understand the rationale behind key decisions and how they contribute to the city's future.
SSP80	Emergency Management	Emergency Management	We will provide an Emergency Operations Centre (EOC) to ensure an effective emergency response	Percentage of EOC positions filled	≥60%	100% 	



#	Group of Activity	Activity	Level of Service	Performance Measure	Target	2025/26 year to date result	Discussion and/or action taken to improve result if measure is off track
SSP81	Emergency Management	Emergency Management	We will provide an Emergency Operations Centre (EOC) to ensure an effective emergency response	Percentage of EOC staff adequately trained	≥60%	98% 	
SSP82	Emergency Management	Emergency Management	We will provide an Emergency Operations Centre (EOC) to ensure an effective emergency response	Number of training activities or exercises conducted	≥1	4 	





Annual Residents Survey

2025/26: Wave 2

Survey Period: 03 November 2025 - 19 December 2025

Introduction

The Annual Residents Survey measures residents' perceptions of the services provided by Tauranga City Council. These results help to inform the Council's Long-term Plan reporting process and help assess performance against pre-determined actions and performance levels.

What does this report show?

This report summarises responses from Wave 2 of the 2025/26 Annual Residents Survey. A total of 155 residents participated in this wave, bringing the year-to-date total to 309 responses across the first two waves. Response numbers remain on track to meet the target of at least 600 responses across all four waves.

The report presents a high-level overview of responses to date and compares current results with those from previous years.

Research Objectives:

- To determine residents' satisfaction with various Council services and facilities.
- To determine residents' perceptions about aspects of living, working, and playing in Tauranga.
- To identify progress towards Key Performance Indicators (KPIs) in Council's Annual Report.
- To assess trends in perceptions and satisfaction through comparisons with previous survey results.

Methodology:

The 2025/26 study aims to collect 600 responses from residents within the Tauranga City Council area, with approximately 150 responses per wave. Mail-out quotas are applied by age, gender, and ward to ensure a representative sample. Data is weighted to reflect the population profile accurately. Surveys are conducted in four waves between August 2025 and June 2026 to align with quarterly reporting of non-financial performance targets.

The anticipated margin of error for overall results is $\pm 4.6\%$ at the 95% confidence level.



Summary results

Overall satisfaction has increased to 47% year-to-date (YTD), up from 44% in 2024/25, a 3% increase. Improvements show across core service areas, including waste management (72%), outdoor spaces (81%), and roading and pathways (58%). Reputation (29%) and value for money (31%) also continue to trend upward. This aligns with last year’s driver analysis, which indicated reputation had a greater influence on overall image than combined core services; full-year analysis will confirm whether this pattern is continuing to trend upwards.

It is important to note that the results are cumulative over the course of each wave and represents a select number of respondents across the city.

Verbatim comments from the second wave reflects a broad range of responses. Many comments highlighted the growing visibility of homelessness, particularly in the city centre, and linked this to housing shortages, high living costs, and limited social support. Affordability was a recurring concern, with residents calling for better management of rates and fees. Transport and roading issues were frequently raised, including congestion, poor road conditions, and parking challenges. While libraries, parks, pools, and other facilities were generally praised, respondents suggested upgrades and improved access. Water management also featured, with comments on stormwater, flooding, and drinking water quality. Safety in public spaces was a common theme, with calls for better lighting, CCTV, and community policing. Waste management and sustainability attracted attention, with suggestions for improved rubbish collection and stronger environmental initiatives. Tourism feedback focused on Tauranga’s beaches and natural attractions but noted limited activities and high costs. Across all topics, residents emphasised the need for clearer communication and transparency from council, alongside practical investment in core infrastructure and services to support growth.

Increasing satisfaction trends YTD worth noting:

- Overall performance has been steadily improving up from 44% to 47%, continuing the positive trend seen since 2021.
- Overall reputation improved slightly to 29%, while leadership (28%) and trust (25%) remain unchanged, this stability suggests a foundation to build on rather than further decline.
- Roading and footpaths saw the most significant improvement, rising to 54% from 47% in 2024/25. While feedback from respondents noted better planning for roading and transport and more support for safety was required, the increase reflects growing confidence in this area.
- Outdoor spaces jumped to 80%, supported by strong feedback that there are enough parks and green spaces (81%, up 6%) and plenty of opportunities to be physically active (68%, up 8%).
- Waste management satisfaction has consistently remained high across waves, reinforcing it as a core strength. The recent increases in street litter and bin management satisfaction (+10% and +8%) show ongoing improvements in detail-level services.
- Water management remains at 59%, with a notable 5% increase in satisfaction with drinking water quality (71%).

Declining satisfaction trends YTD worth noting

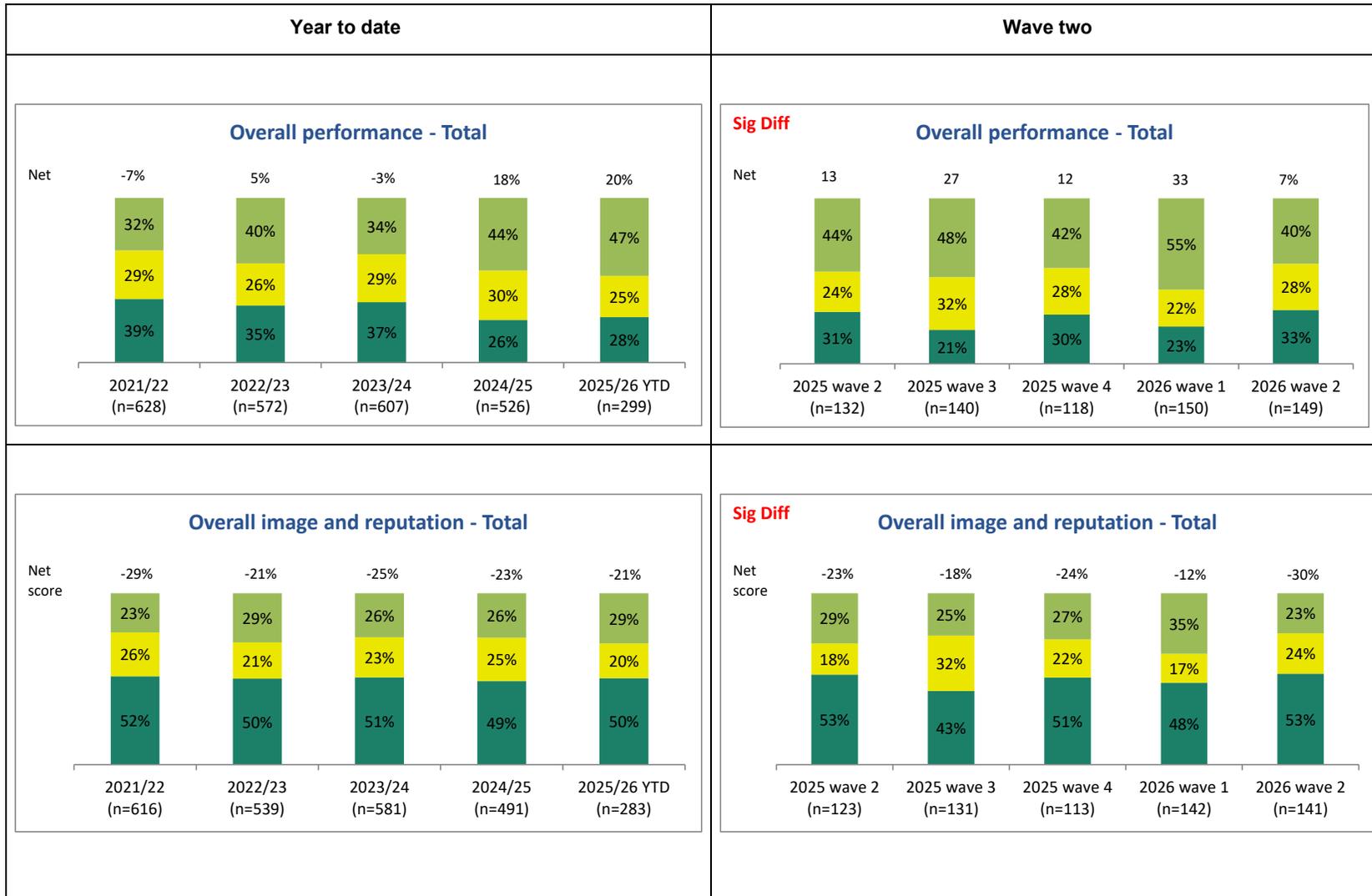
- Invoicing clarity and correctness had the largest drop to 59%, down from 65% in 2024/25.
- Fair and reasonable payment arrangements decreased to 62%, compared to 68% last year.
- Perception of safety when cycling saw the largest decline, falling from 56% in 2024/25 to 50% YTD.

Key (Graphs)

- Satisfied (%7-10)
- Neutral (%5-6)
- Dissatisfied (%1-4)

Sig Diff = Showing a significant difference for year 2024/25 and 2024/25 YTD (%7-10)

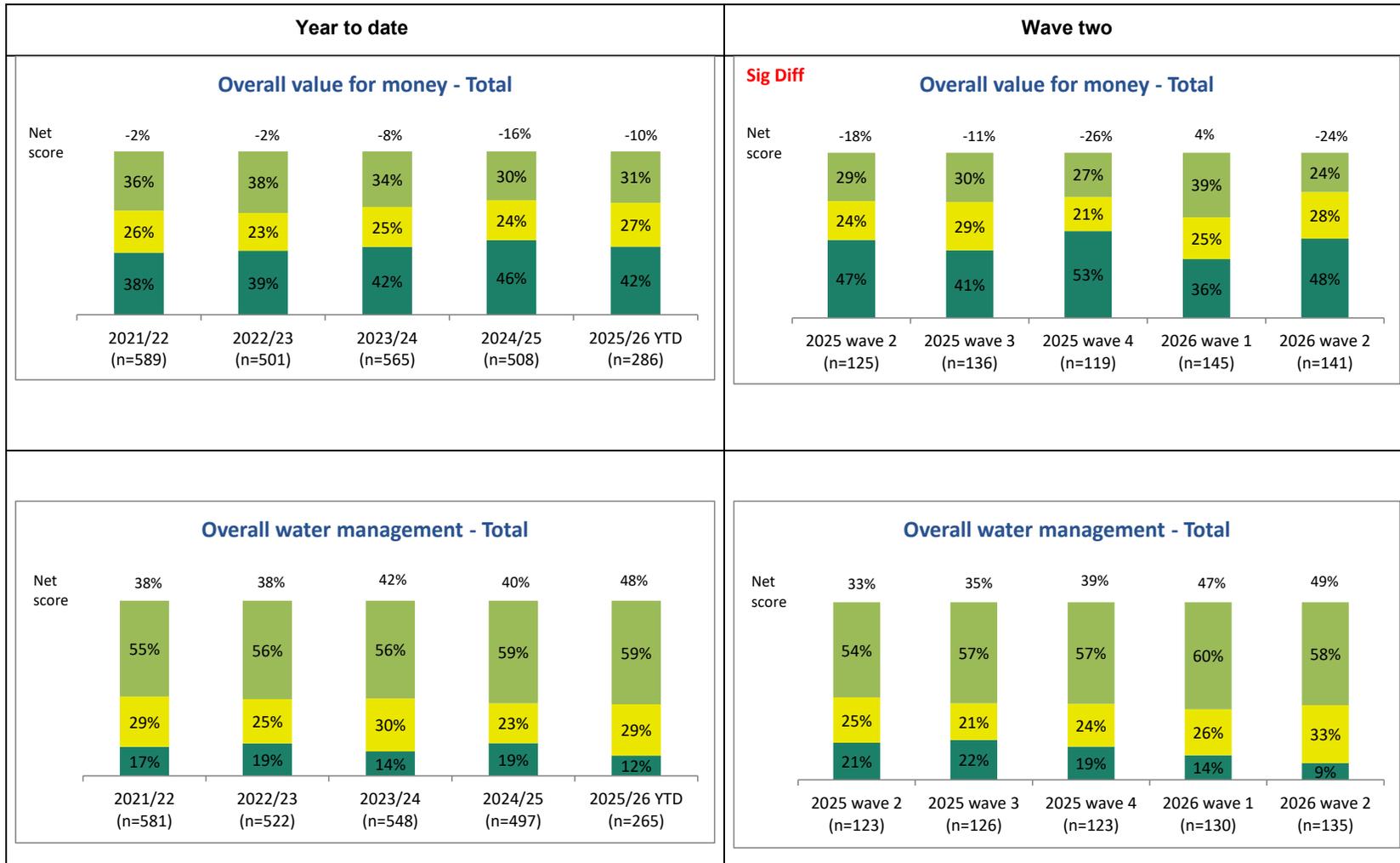


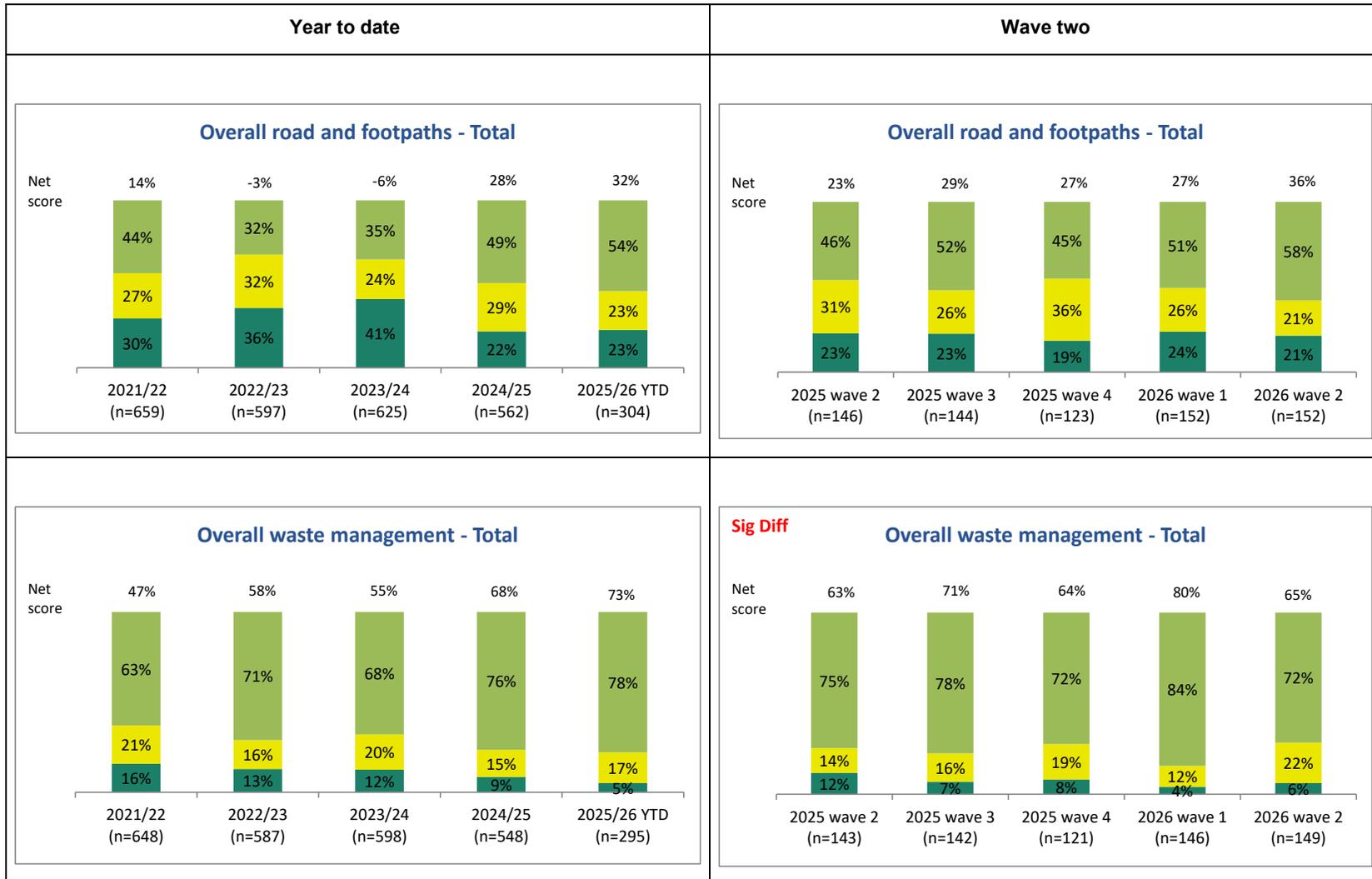


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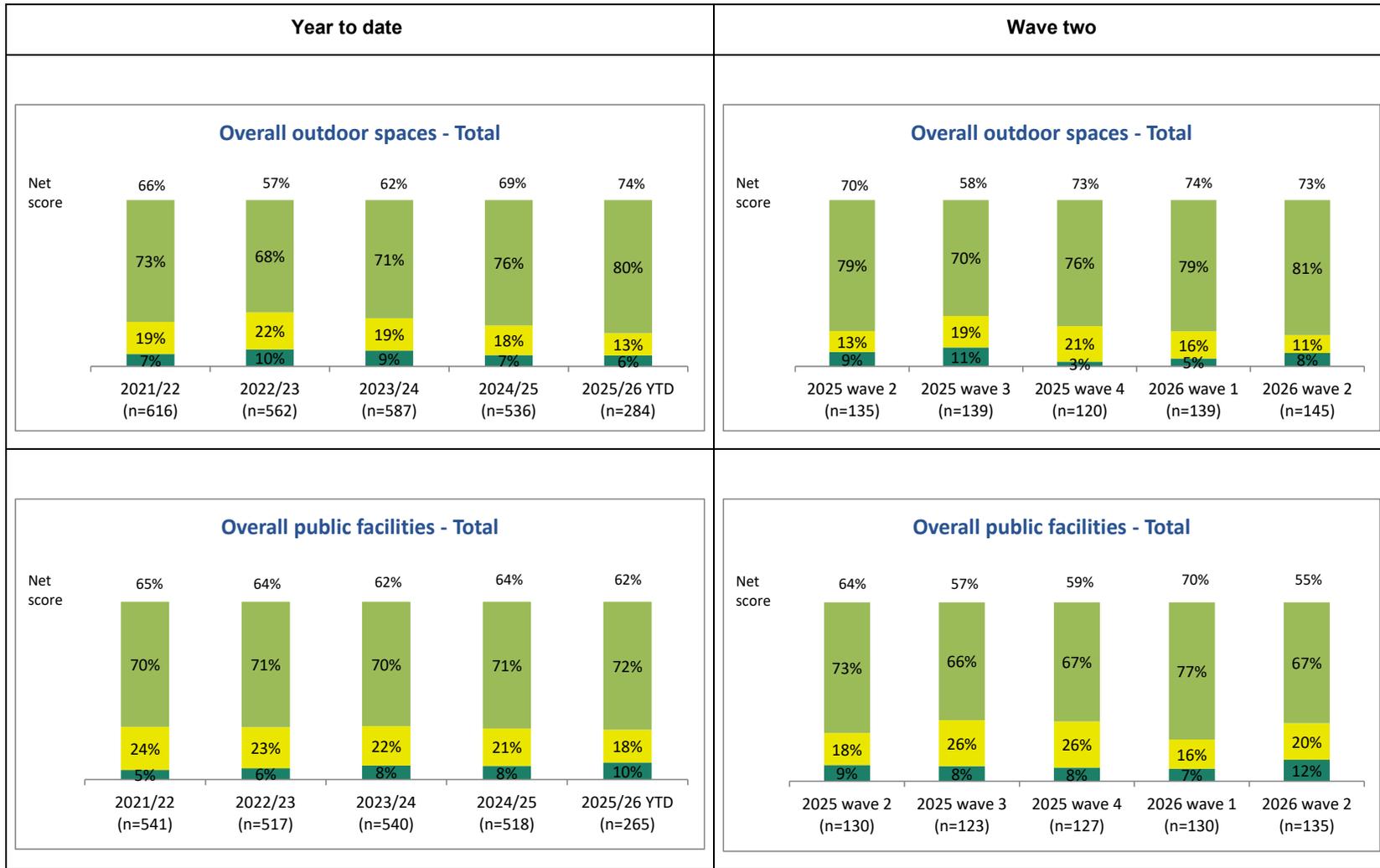




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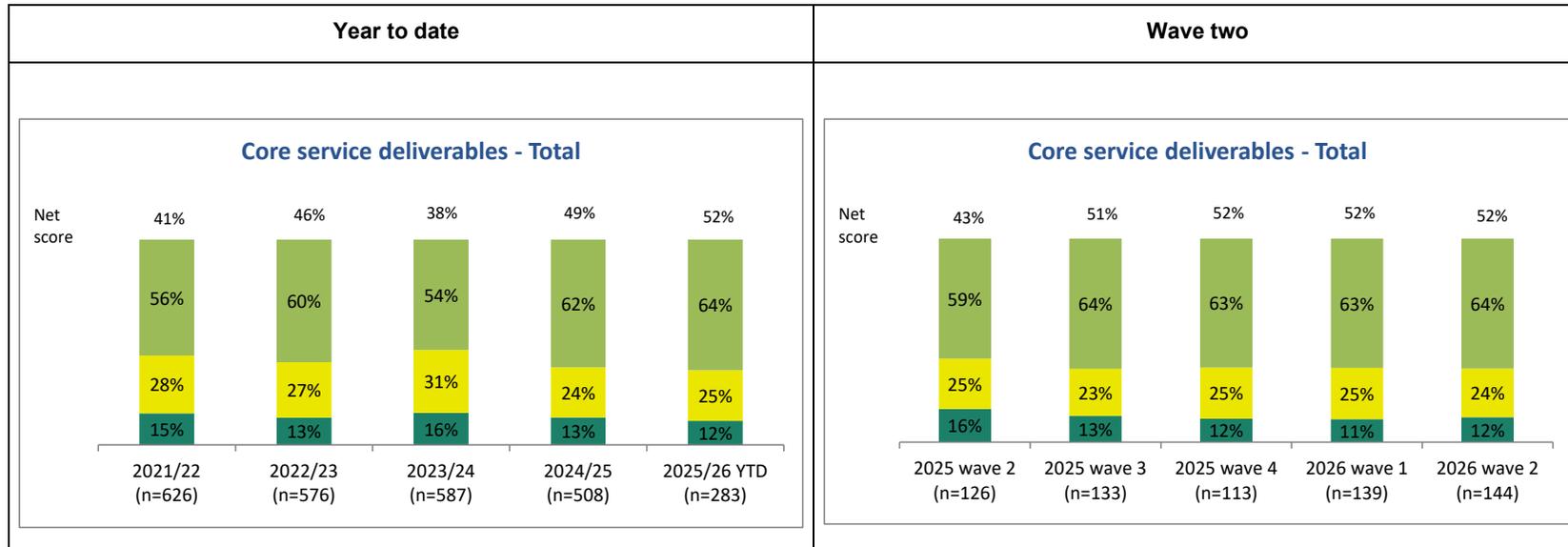




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Overall image and reputation

Driver	Result 24/25	Net Score	YTD Result 25/26	Net Score	Trend vs Previous Year (%)
Overall	26%	18%	29%	-21%	11% ▲
Leadership	28%	-17%	28%	-18%	0% =
Trust	25%	-22%	25%	-25%	0% =
Financial Management	20%	-35%	23%	-33%	15% ▲
Quality of services	47%	25%	51%	27%	+9% ▲

Commentary:
The 2025/26 YTD results show a slight increase in overall satisfaction compared to 2024/25, driven primarily by the stability of Leadership (28%) and trust (25%) scores held steady between waves indicating stability in these areas. Improvements in quality of services (up from 47% to 51%) and financial management (up from 20% to 23%).

Verbatim comments:
Leadership and trust: Feedback was mixed. Some respondents acknowledged recent improvements and leadership efforts, while others expressed concern about transparency and decision-making without sufficient community input.
Financial management: Many ratepayers raised concerns about spending priorities, citing costly project and consultant fees. Calls for greater transparency and accountability were frequent, though some recognised the complexity of managing a growing city and noted improvements in service delivery.
Quality of services: Core services such as water supply and customer support were generally well-regarded. Libraries and pools received positive mentions, and the reopening of the new library and museum was seen as a welcome development. Some questioned spending on certain parks and public art, suggesting a need for better alignment with community priorities.



Overall value for money

	Result	Net Score	YTD Result	Net Score	Trend vs Previous Year (%)
Driver	24/25		25/26		
Overall	30%	-16%	31%	-10%	+3% ▲
Annual rates fair and reasonable	22%	-32%	25%	-31%	+14% ▲
Water rates fair and reasonable	39%	4%	41%	7%	+5% ▲
Invoicing clear and correct	65%	51%	59%	41%	-9% ▼
Payment arrangements fair and reasonable	68%	56%	62%	47%	-9% ▼
Rates in Tauranga are affordable	21%	-30%	25%	-31%	+19% ▲
Rent in Tauranga is affordable (n)	18%	-43%	21%	-36%	+17% ▲
Cost of living in Tauranga is affordable	17%	-44%	21%	-36%	+24% ▲

Commentary:

The 2025/26 YTD results show a slight increase in overall value for money, up 1% from last year, and improvements in perceptions of affordability for rates, rent, and the overall cost of living in Tauranga. Annual rates being fair and reasonable also improved to 25%. However, the significant increase in perceived rent affordability should be interpreted with caution, as it's based on a small sample size (21 responses), which limits reliability.

Declines were observed in satisfaction with invoicing clarity and correctness (down to 59% from 65%) and fair and reasonable payment arrangements (down to 62% from 68%).

Verbatim Summary:

Respondents shared mixed views on leadership and financial management. Many expressed frustrations with rising rates and the overall cost of living in Tauranga, noting that rent and everyday expenses are becoming harder to manage. Concerns were raised about water charges, with some questioning the fairness of billing. A few mentioned issues with invoicing and payment arrangements, including distrust of direct debit systems.

While some acknowledged the benefits of projects like the new library and city centre rejuvenation, and the complexity of managing a growing city, there was a strong call for greater transparency, better budgeting, and prioritisation of essential services. Overall, residents want to feel confident that spending decisions deliver fair value and reflect community priorities.

(n): The increase in perceived rent affordability should be interpreted with caution as it is based on a small sample size (approximately 39 across two waves in 2024/25), which limits statistical reliability.



Community Engagement and Communications

	Result	Net Score	YTD Result	Net Score	Trend vs Previous Year (%)
Driver	24/25		25/26		
Involves the public in the decisions it makes	30%	-17%	30%	-15%	0% =
Decisions being in the best interests of the city	27%	-17%	30%	-18%	+11% ▲
Efforts to consult and engage directly with the community	29%	-16%	29%	-19%	0% =
Influence the public has on the decisions Council makes	19%	-37%	15%	-45%	-21% ▼
Contact council when and how you want	60%	43%	63%	48%	+5% ▲

Commentary:

The 2025/26 YTD results show an increase in satisfaction with decisions made being in the best interests of the city compared to 2024/25, with involving the public in the decisions council makes and efforts to consult and engage directly with the community remain unchanged. A small decrease in satisfaction was seen in the public's perception of how much it can influence council decisions.

Verbatim Summary:

Respondents shared mixed views on community engagement and decision-making. Many felt that consultation lacked sincerity, with decisions seeming predetermined and not always reflecting the best interests of the city. Several respondents expressed frustration that public feedback, such as opposition to the museum, was disregarded. Others acknowledged improvements in communication, noting positive experiences with the contact centre and suggesting more accessible updates through email or social media. Overall, people want more meaningful involvement, greater transparency in decision-making, and confidence that their input genuinely influences outcomes.



Overall Water management

Driver	Result 24/25	Net Score 24/25	YTD Result 25/26	Net Score 25/26	Trend vs Previous Year (%)
Overall	59%	40%	59%	48%	0% =
Protection from flooding	66%	53%	74%	64%	+12% ▲
Quality of drinking water	64%	44%	71%	55%	+11% ▲
Know ways to conserve water	85%	-	85%	85%	0% =
Have conserved water in last 12 months	82%	-	78%	78%	-5% ▼

Commentary:

The 2025/26 year-to-date results show overall satisfaction with water management has remained steady at 59%. There were strong improvements in satisfaction with protection from flooding and the quality of drinking water compared to 2024/25, which is a positive sign. Awareness of ways to conserve water remains very high at 85%, showing consistent understanding across the community. However, reported water-saving behaviours have dropped slightly, from 82% to 78%, which suggests we may need to encourage more action in this area.

Verbatim Summary:

Feedback on water management was mixed. Several respondents noted improvements in stormwater drainage and praised flood protection efforts, particularly in areas like Papamoa East. Others raised concerns about water quality, especially chlorine and fluoride levels, and called for more proactive maintenance of drains and culverts. Suggestions included better infrastructure planning, climate resilience measures, and smarter water usage tools.



Overall road and footpaths

Driver	Result 24/25	Net Score 24/25	YTD Result 25/26	Net Score 25/26	Trend vs Previous Year (%)
Overall	49%	28%	54%	32%	+10% ▲
Safety when cycling on roads and cycleways	56%	33%	50%	28%	-11% ▼
Safety on footpaths	70%	60%	71%	61%	+1% ▲
General cleanliness of footpaths	73%	64%	78%	69%	+7% ▲
Safety when driving on roads	65%	37%	61%	40%	-6% ▼

Commentary:
The 2025/26 YTD results show a strong improvement in overall satisfaction with roading, and footpaths compared to 2024/25. Perceptions of footpath safety and cleanliness have also improved, with cleanliness increasing to 78%. However, satisfaction with safety when cycling has declined from 56% (2024/25) to 50%, and safety when driving has dropped from 65% (2024/25) to 61%.

Verbatim Summary:
Respondents shared mixed views on roading and footpaths. Many raised concerns about safety for cyclists and drivers, pointing to poorly designed cycle lanes, inconsistent road treatments, and hazards such as potholes, tree root damage, and slippery footpaths in wet conditions and road congestion contributing to the unsafe conditions.
While some acknowledged recent improvements and enjoyed the cycleways across the city, others felt maintenance and planning could be more consistent and responsive. Suggestions included better upkeep, clearer priorities for repairs, and safer cycling infrastructure.



Overall sustainability and waste

Waste Management					
	Result	Net Score	YTD Result	Net Score	Trend vs Previous Year (%)
Driver	24/25		25/26		
Overall	76%	68%	78%	73%	+3% ▲
Rubbish day collection	86%	81%	89%	85%	+3% ▲
State of street after collection day	85%	79%	90%	87%	+6% ▲
The management of street litter	72%	63%	82%	77%	+14% ▲
The management of litter bins in our parks and streets	69%	59%	77%	69%	+12% ▲
Te Maunga Transfer Station	72%	60%	78%	69%	+8% ▲

Climate and Sustainability					
	Result	Net Score	YTD Result	Net Score	Trend vs Previous Year (%)
Driver	24/25		25/26		
Overall	40%	14%	41%	13%	+3% ▲
Help our city adapt to a changing climate	43%	21%	45%	23%	+5% ▲
Help our city reduce its emissions	36%	8%	38%	9%	+6% ▲
Enabling Tauranga residents to live sustainably	42%	17%	44%	19%	+5% ▲
An organisation that is committed to delivering sustainable outcomes	41%	14%	43%	14%	+5% ▲

Commentary:

The 2025/26 year-to-date (YTD) results show continued improvement in waste management, with increases across all measures compared to 2024/25. Overall satisfaction rose to 78%, and residents reported higher satisfaction with rubbish day collection, the state of streets after collection, and the management of litter in parks and public spaces. Te Maunga Transfer Station also saw a positive lift.

Climate and sustainability measures also improved slightly year on year. While overall satisfaction remains low at 41%, all indicators show upward movement, including perceptions of council’s commitment to sustainable outcomes and efforts to help the city adapt to climate change and reduce emissions.

Verbatim Summary:

Waste Management

Residents generally appreciate the kerbside collection system and Council’s efforts to promote recycling and sustainability. Suggestions included expanding recycling options and providing more education on waste minimisation.

Climate and Sustainability

Many residents expressed a strong commitment to sustainable living and environmental stewardship. They acknowledged Council initiatives such as planting native trees, maintaining green spaces, and investing in modern water infrastructure to future-proof the city. Respondents also called for more visible leadership on climate adaptation, including improved public transport and sustainable urban planning.



Overall outdoor spaces

	Result	Net Score	YTD Result	Net Score	Trend vs Previous Year (%)
Driver	24/25		25/26		
Overall	76%	69%	80%	74%	+5% ▲
Enough parks or green spaces	75%	66%	81%	73%	+8% ▲
Quality of playgrounds	78%	70%	80%	74%	+3% ▲
Cemetery	79%	74%	77%	72%	▼
Boat ramps and associated parking	68%	56%	74%	65%	+9% ▲
Opportunities to access and experience nature	76%	69%	78%	72%	+3% ▲
Open spaces, park, and play spaces	73%	64%	78%	72%	+7% ▲
Availability of places to be physically active	76%	68%	80%	73%	+5% ▲
Affordability of options to be physically active	61%	45%	69%	58%	+13% ▲
Quality of facilities for physical activity	67%	56%	73%	69%	+9% ▲

Commentary:

The 2025/26 year-to-date results show positive trends across most measures related to parks, green spaces, and recreational facilities. Overall satisfaction increased to 80%, with notable improvements in the availability and quality of spaces for physical activity, affordability of options, and access to nature. Boat ramps and associated parking also improved to 74%. The only area showing a slight decline was satisfaction with cemetery services, which dropped from 79% to 77%.

Verbatim Summary:

Outdoor spaces were generally appreciated, with many respondents valuing the availability of parks, green areas, and opportunities to experience nature. Playgrounds and open spaces were seen as important for families, though some questioned the quality and upkeep of facilities. Comments on boat ramps and associated parking were mixed, with concerns about more boat ramps needed and fees at Sulphur Point with some saying the charges would push people away. Overall, there was strong support for maintaining accessible, well-designed spaces that encourage physical activity and community use.



Overall public facilities

Driver	Result 24/25	Net Score	YTD Result 25/26	Net Score	Trend vs Previous Year (%)
Overall	71%	64%	72%	62%	+1% ▲
Libraries	88%	84%	93%	92%	+6% ▲
Historic Village	64%	60%	68%	59%	+6% ▲
Tauranga Art Gallery	54%	59%	55%	31%	+2% ▲
Baycourt	70%	79%	74%	64%	+6% ▲
Council swimming pools	76%	80%	75%	65%	-1% ▼
Council indoor sports facilities	75%	78%	73%	67%	-3% ▼
Council community centres	69%	75%	66%	57%	-4% ▼
Community-share indoor sports facilities	70%	77%	71%	63%	+1% ▲

Commentary:

The 2025/26 year-to-date (YTD) results show overall satisfaction with community facilities has improved slightly to 72%. Libraries continue to perform strongly, increasing to 93%, and Baycourt also saw a positive lift to 74%. Historic Village and Tauranga Art Gallery recorded small improvements, though satisfaction with the Art Gallery remains relatively low at 55%. We will keep monitoring this following its reopening in November 2025, as further engagement and programming may influence future results.

However, small declines were observed in satisfaction with Council swimming pools, indoor sports facilities, and community centres.

Note: Results include all survey responses, including users and non-users.

Verbatim Summary:

Respondents expressed high satisfaction with libraries and cultural facilities such as Baycourt and the Historic Village, noting their value for learning and community events. The reopening of the library and museum, along with Tauranga Art Gallery, was seen as a positive step for revitalising the city centre. These venues were mentioned as important cultural assets, though some questioned the level of investment.

Concerns were raised about Council swimming pools, with suggestions for better maintenance, more affordable access, and upgrades to meet growing demand. Community centres and indoor sports facilities were appreciated, especially where they support inclusive and shared use, but some respondents felt that some of the centres could be better utilised and modernised.

