



AGENDA

Long-term Financial Framing Council Workshop Tuesday, 27 October 2026

I hereby give notice that a Council Workshop will be held on:

Date: Tuesday, 27 October 2026

Time: 1pm

**Location: Tauranga City Council Chambers
L1 90 Devonport Road
Tauranga**

**Gareth Green
Acting Chief Executive**

Order of Business

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1 BUSINESS

1.1 Financial Framing: Early Period of LTP

File Number: A21334759

Author: Kathryn Sharplin, Head of Finance
Josh Logan, Team Leader: Policy & Corporate Planning

Authoriser: Craig Rice, Chief Operating and Financial Officer

Please note that this report contains confidential attachments.

Public Excluded Attachment	Reason why Public Excluded
Item 1.1 - Financial Framing: Early Period of LTP - Attachment 4 - Executive Identified Opportunities	s7(2)(a) - The withholding of the information is necessary to protect the privacy of natural persons, including that of deceased natural persons.

Attachment 4 can be transferred into the open when LTP adopted.

Presenter(s):

Craig Rice, Kathryn Sharplin, Jeremy Boase,
Susan Braid, Christine Jones.

External presenter(s):

Workshop information

Purpose of workshop

1. The purpose of this workshop is to present the initial financials for the early period of the 2027-37 Long-term Plan (LTP), focusing on the first four years. It informs Council of the drivers of costs and revenue in the Long-term Plan and seeks early direction on the levers Council could use to reach an acceptable average rates increase before draft LTP decisions are made.

Executive summary

2. Council is developing an LTP, as required under the Local Government Act 2002.
3. Council is refining the capital programme following a workshop on 24 September and subsequent feedback from Councillors on project prioritisation. The next stage is to consider the operating expenditure forecasts for activities, based on the range of services and the capital programme to be delivered.
4. Council considered depreciation and interest costs at the 22 October Workshop, with a focus on options to address depreciation, debt retirement and renewals funding, along with specific proposals regarding cash deficit activities that rely primarily on user fee funding.
5. This workshop provides:
 - (a) Context and update on progress on the LTP

- (b) A summary of legislative changes under the Systems Improvement Bill
 - (c) Key financials focusing on employee costs and other operating costs and discussion of the drivers of cost and the levers that may be considered to reduce cost.
 - (d) An update on proposals to reduce the capital programme will be provided prior to finalisation of recommendations for Council decision on 10 November.
 - (e) Confidential Executive proposals for consideration.
6. Corporate financials are presented as they currently sit in the initial draft and are reflected in the activity financials to be discussed at the 29 October workshop. The initial draft LTP budgets are under pressure from legislative change, higher debt and interest rates, new costs and initiatives already included, and further costs that have been discussed with Council but are not yet in the presented financials. Work is needed to bring the overall rates increase to a level Council considers acceptable.
 7. Council has directed staff to look at options for an average rates increase of 5.3% and 7%. The draft budgets already include savings targets based on minor efficiencies and doing things differently. Proposals to reduce the capital programme are also being developed.
 8. The material presented at this workshop provides the background to the individual activity presentations on 29 October. Direction is sought from the Mayor and Councillors on the levers they want staff to explore further, which new costs and initiatives should be included in the draft LTP, and the proposed approach to reducing the capital programme.
 9. Feedback from this workshop will shape the draft budgets and confirm which matters need to come back to Council for formal decisions.

Background information

10. Council has directed staff to look at options for an average rates increase of 5.3% and 7% as part of developing the draft LTP.
11. Activity budgets were developed using a zero-based budgeting approach, with activity plans and financials to be presented to Council through the 29 October activity plan workshops. The activity financials for 29 October reflect the initial draft corporate financials discussed in this workshop.
12. The Executive has also completed a more strategic review, informed by direction from Elected Members, to identify where further savings or changes could be made.

Issues

13. **Legislative changes:** The Systems Improvement Bill introduces changes that affect how Council plans, funds and reports. A summary of the changes and what they mean for the LTP will be presented.
14. **Corporate financials:** An overview of the corporate financials as they currently sit in the initial draft, and how they are reflected in the activity financials for 29 October.
15. **Capital programme:** Proposals to reduce the capital programme are being developed. Revised capital programme spreadsheets are attached with this report on which feedback is sought on the approach.
16. **New costs and initiatives already included:** These include the museum (Te Manawataki o Te Papa), bringing more of City Operations in-house, risk and the proposed Operational Improvement programme, major projects, and other areas of staff growth.
17. **Costs not yet in the numbers:** Some items already presented to Council, or coming to Council soon, are not yet included in the draft budgets. These include cyber security and Mauao recovery. Including them adds further pressure on rates.

Outcomes sought

18. A shared understanding of the draft LTP financial position, the pressures on it and the choices available.
19. Early direction on the levers Council wants explored to reach an average rates increase of 5.3% or 7%, including feedback on the capital programme approach.
20. Agreement on the matters that need to come back to Council for formal decisions.

Options

21. Council has a number of levers to work towards an acceptable rates increase. These include:
 - savings targets already in the numbers, based on efficiencies and doing things differently
 - stopping larger services, projects or initiatives
 - reducing or re-phasing the capital programme
 - not including, or delaying, some new costs and initiatives
 - further savings identified through the Executive opportunities.

Next steps

22. Feedback from this workshop will be used to refine the draft budgets, the capital programme and the levers modelled. It will also assist with activity presentations and direction at the 29 October workshop. At the end of the workshop, staff will sum up the matters that need to come back to Council for formal decisions.
23. Matters requiring formal decisions will be reported to Council as part of the draft LTP process.
24. Indicative timetable: Draft Financial Strategy workshop on 27 November 2026, and first draft LTP to Council on 15 December 2026.

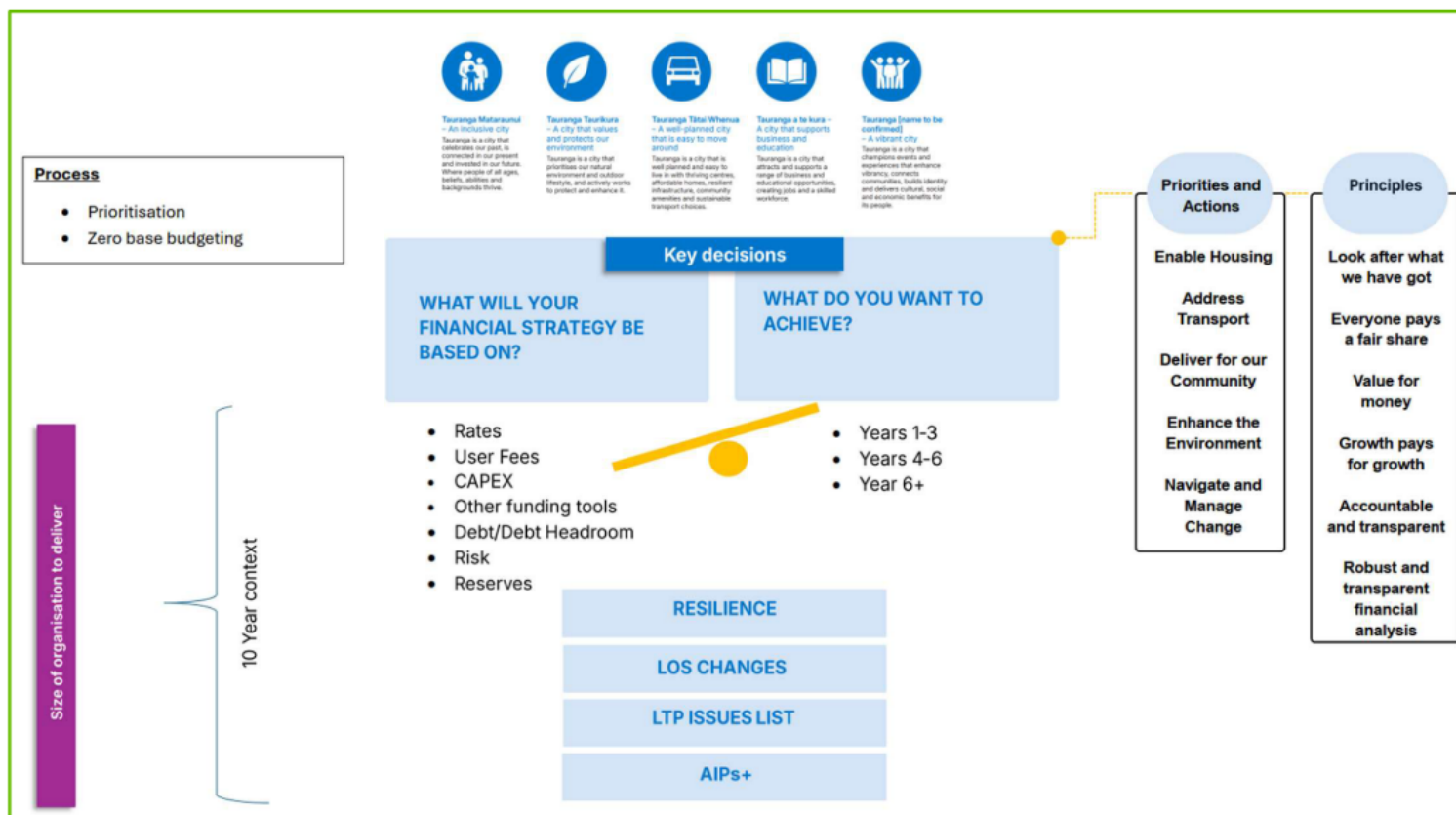
Attachments

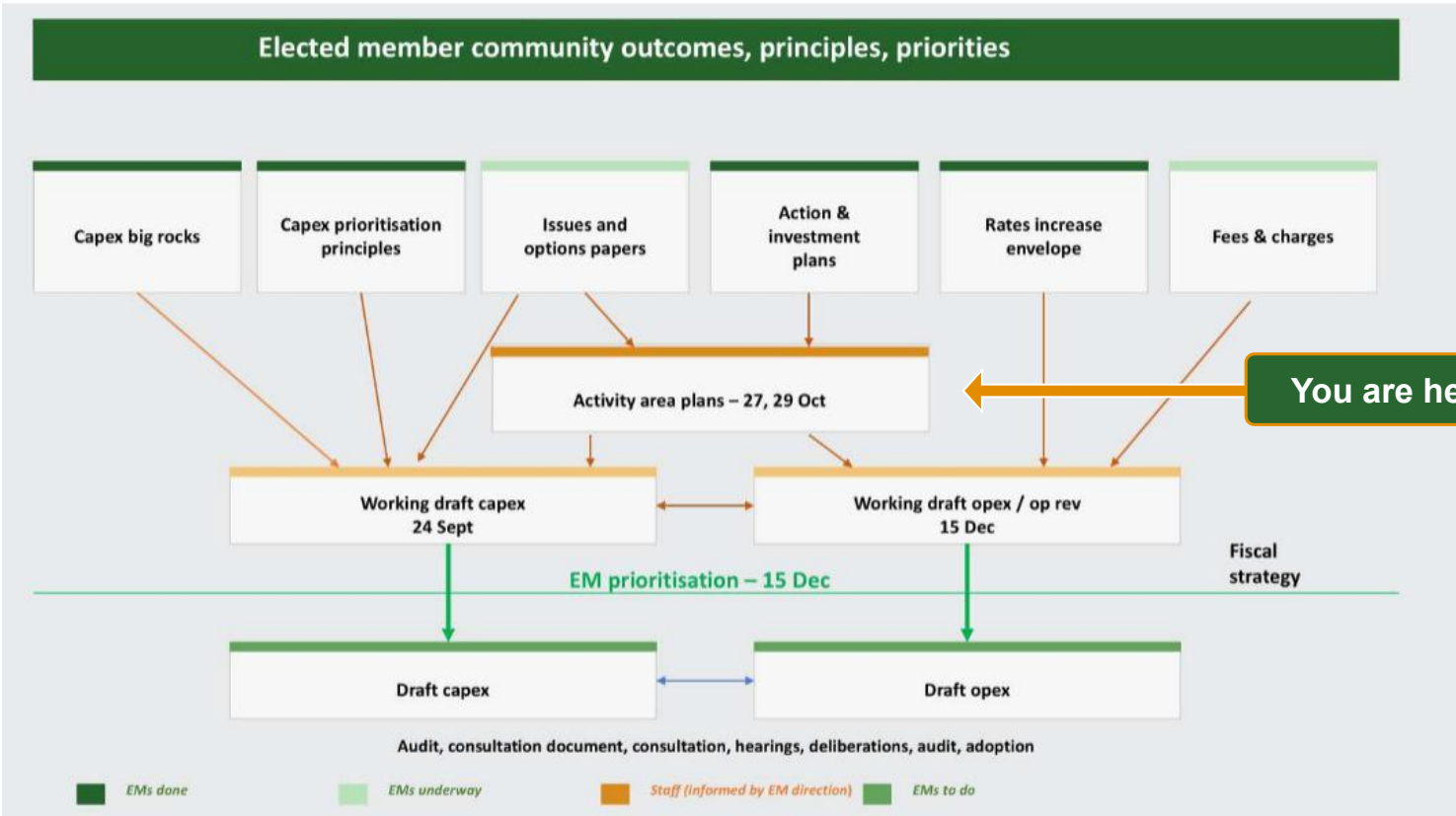
1. **Initial Financials Presentation to Workshop 27 October 2026 (A21340315) PDF - A21340316** [↓](#) 
2. **Council Workshop - Capex Scenario - 27 October 2026 - A21340340** [↓](#) 
3. **Council Workshop - Capex Exclusions - 27 October 2026 - A21340339** [↓](#) 
4. **Executive Identified Opportunities - A21340536 - Public Excluded**



Draft for discussion Initial Financials: Early Period of LTP

October 2026





Today

- Legal Overview
 - **Changes to LGA**
 - **Core & non-core services**
- Financial overview
 - **Opex - overview focusing on employee and operational costs**
 - **Capex – situation report ahead of 10 November Council meeting**
 - **Executive opportunities (public excluded)**

Thursday – Activity level

- Three documents distributed for all activities
 - **Activity area plan**
 - **Activity area plan presentation slides**
 - **‘Do Differently’ A3 (public excluded at this stage)**
- Three groups of focus: 30 minute sessions; 15 minute sessions; documents only
- Allocated costs summary

Legislative Change

The Local Government (System Improvements) Amendment Act 2026:

- **Amends the purpose of local government**
- **Introduces the concept of core services**
- **Requires that Councils' financial management approach 'has particular regard to' the purpose and core services.**

This has impacts on the LTP.

Staff have conducted an initial, high-level assessment of council activities (not functions) against the new legislation and the definition of core activities

The following activities are arguable as to whether they fit within the new definitions:

- **Economic development, including Tourism**
- **Community Development**
- **Events**

See the full slides below for a fuller examination of the above.



Financial Summary

Tauranga City Council

Financial direction and status of initial financials

Council has requested the LTP to present options for a rates increase limit after growth in year one of:

- 7% and
- 5.3%

The initial rates movement for 2028 from the current year would require a 17% increase.

The initial financials presented today are prior to further changes through the LTP process:

- Further prioritisation and reduction of capital expenditure with a target of \$200m reduction in the first three years of the LTP
- Adjustments to user fees and other funding adjustments
- Prioritisation of services both from overhead/support and front-line activities
- Confirmation by Council of additional services or funding changes to be considered by Council
- Additional expenditure/revenue has not been included for matters considered by Council including:
 - Organisational improvement post the Paul Davison report
 - Increased cyber protection initiatives
 - Mauao recovery expenditure
 - Negative debt balances in cash balance activities

Summary financials revenue and expenditure (not all rates)

Inflated Position - Excludes TW	2027 AP \$m	2028 LTP \$m	2029 LTP \$m	2030 LTP \$m	2031 LTP \$m	2032 LTP \$m	year 1 increase %	increase over 3 years %	Ave p.a. increase (3 yr) %
Revenue									
Rates Revenue	255	298	324	341	369	386	17%	34%	11%
User Fees	73	95	98	104	94	96	30%	43%	14%
Grants and Subsidies excl TW	18	19	19	19	19	20	3%	22%	7%
Finance Revenue	10	9	11	11	11	11	(10)%	10%	3%
Total Revenue	356	420	451	476	493	513	18%	34%	11%
Expenditure									
Employee Costs	121	128	132	138	140	143	6%	14%	5%
Depreciation	90	91	103	114	121	129	1%	27%	9%
Finance Costs	49	61	70	77	84	91	25%	56%	19%
Other Operating Expense									
<i>Consultants</i>	29	27	23	20	21	21	(8)%	(29)%	(10)%
<i>Admin</i>	17	23	24	25	25	26	33%	48%	16%
<i>Grants and Subsidies excl TW</i>	38	38	26	30	24	23	(1)%	(22)%	(7)%
<i>Other Operating expense</i>	40	47	54	55	58	60	19%	38%	13%
<i>Repairs and Maintenance</i>	23	25	27	29	30	31	9%	26%	9%
<i>Utilities</i>	13	15	16	17	17	18	13%	28%	9%
Total Other Operating Expenses	161	175	170	177	175	178	9%	10%	3%
Total Expenditure	421	455	475	505	520	541	8%	20%	7%
Surplus/(Deficit) excl TW	(65)	(35)	(24)	(29)	(27)	(28)	(46)%	(54)%	(18)%

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Initial Financials – Interest & Depreciation: Early Period of Draft LTP

Capital Driven Opex – incl. waters

Key financials (\$m)	2022	2023	Actuals 2024	2025	2026	AP 2027
Net debt excl IFF	701	833	1,067	1,312	1,451	1,736
Fixed Assets	5,976	6,692	7,242	7,618	7,744	8,563
Capital Programme	210	312	418	415	371	432
Interest (exc finance lease)	22	35	50	61	61	77
Total Depreciation	73	80	96	114	126	139
Average cost of new borrowing*	1.6%	3.4%	5.8%	2.4%	3.5%	4.6%



Capital Driven Opex excl. waters

Key financials (\$m)	AP excl 2027	Long Term Plan (Draft)			
		2028	2029	2030	2031
Net debt excl IFF	1,081	1,205	1,251	1,363	1,428
Fixed Assets	5,563	5,637	6,164	6,543	6,789
Capital Programme	330	393	323	300	208
Interest (exc finance lease)	44	57	66	72	80
Total Depreciation	90	91	103	114	121
Average cost of new borrowing*	4.6%	4.9%	5.6%	5.6%	5.6%
estimated rates increase from depreciation and interest		4%	6%	4%	4%

Historical Context FY22-FY27

- Significant increase in capital programme.
- High cost increases post covid led to large cost and rates increases.
- Large asset revaluation increases led to higher depreciation.
- Debt comes from a number of different areas
 - new capital assets (debt repaid through depreciation reserve at average life of assets or through development contributions for growth debt)
 - loan funded operating costs (rates funded debt retirement and interest)
 - revenue shortfall in user fee (cash balance) activities (unfunded)
 - unexpected events leading to costs (unfunded liabilities reserve – rates fund interest. Council decision in LTP whether and when to retire debt)

Options and Actions

- Decisions to reduce capital programme.
- Maximise subsidy opportunities.
- Ongoing depreciation review.
- Decisions to come on unfunded liabilities, debt retirement & cash balance activities' debt levels
- Decisions on user funding and rating sufficiency
- Budgets include \$50m debt reduction in 2026/27 based on assumed capital non delivery and a further \$50m in year 1 of LTP & \$30m yr 2.
- There are upside risks on debt.
- Interest rate assumptions and methodology. Conservative but still upside risk.

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Initial Financials: Early Period of Draft LTP

Other Opex incl. waters

Key financials (\$m)	Actuals					AP
	2022	2023	2024	2025	2026	2027
Rates revenue	234	267	295	334	369	399
Other operating revenue	69	91	112	140	161	136
Total operating revenue	303	358	407	474	530	535
Employee costs	76	90	107	126	128	135
Other operating costs	139	199	239	283	258	250
Total op. & emp expenditure	215	289	346	409	386	385
Initial rates revenue increase						
pre decisions capex & opex	23%	14%	11%	13%	10%	8%

Historical Context

- Large increase in transport budgets to meet LoS.
- Growth in staff and operating costs from growth in capex.
- Tauriko West costs and revenue flowed through from 2022 to 2026 (\$146m expenditure \$122m revenue).
- In-housing city operations added circa 165FTE offset in op. costs.
- Growth in project delivery, city centre, events.
- Large capex write backs to opex affected 2025 and 2026 actuals including SaaS now opex not capex.

Options and Actions

- Do differently
- Stop doing
- ZBB opportunities
- Impacts on opex of reduced capital programme
- Map services to new legislation: core vs non core
- Included savings targets in initial financials
 - revenue target \$0.2m
 - salary savings 1% (higher on o/h) \$1.2m
 - efficiency targets 1% op costs \$1.8m
- Executive identified opportunities

Other Opex excl. waters

Key financials (\$m)	AP	Long Term Plan (Draft)			
	2027	2028	2029	2030	2031
Rates revenue	255	298	324	341	369
Other operating revenue	101	122	127	134	124
Total operating revenue	356	420	451	476	493
Employee costs	121	128	132	138	140
Other operating costs	161	175	170	177	175
Total op. & emp expenditure	282	303	302	314	315
Stranded overhead allocation impacting rates (estimate)		3%	0%	0%	0%
% movement from reversing surplus funding & loan fdg BAU		3%	0%	0%	0%
Balance of rates impact (op cost/revenue movements)		6%	3%	1%	4%
Initial rates revenue increase					
pre decisions capex & opex	7.2%	17.0%	9.0%	5.0%	8.0%

FY27-FY31

- Shared services revenue and expenditure to be finalised.
- Increase in overhead activity costs allocated in total \$4m incl. – BI/GIS, risk/legal, Civic.
- Additional overhead allocated to remaining front line activities compared to 2026/27 is \$20.6m (cost increase \$3.4m, change from loan & surplus funding \$6.8m, balance remaining \$10.4m).
- Impact of new services - operational and employee costs
 - Museum and Library TMOTP \$3.3m
 - Emergency management \$1.2m rates YoY
 - Risk response 4 new FTE risk, emergency management, hazards
 - Events \$1.2m
 - Waste Services \$3.3m rates YoY (landfill)
 - In-housing (cost neutral)
- Reversal of remaining use of rates surplus to fund 2027 opex \$2.9m.

Operating Budget Challenges and Opportunities

Challenges

- The cost of new levels of services from recent and agreed new infrastructure
- Current year funding of expenditure from past surpluses means an increase in rates to maintain the expenditure into the LTP
- Move away from loan funding ongoing operating costs
- Stranded overheads and recoveries with water organisation
- Volatility of interest rates and fuel related prices

Opportunities

- Shared services with water organisation enabling transition
- Efficiency from process improvement and technology investment
- Summary by activity to be tabled

Overheads remaining with Council post water organisation

\$ allocated to non-waters activities, net of revenue from Waters in 2028 \$000			
	2027	2028Var	
Finance/Treasury	4,899	4,956	57
People & Capability	4,493	5,705	1,212
Digital	27,647	31,689	4,041
Civic Complex	8,712	12,223	3,511
Governance	3,284	3,766	482
Strategy	1,027	2,047	1,020
Communications	2,062	4,106	2,044
Takawaenga	764	1,303	539
BI/GIS	1,434	4,649	3,215
Legal and Risk	1,798	4,187	2,389
Contact Centre	2,353	1,613	(740)
Commercial Advisory	820	1,264	443
	59,294	77,507	18,213
Recoveries to waters in 2027 now absorbed by rest of business:			
CE Office	2,954	4,207	1,253
Asset Management	889	1,360	471
Project Planning	233	857	624
	63,370	83,931	20,561

- Additional overhead allocated to remaining front line activities compared to 2026/27 is \$20.6m (cost increase \$3.4m, change from loan & surplus funding \$6.8m, balance remaining \$10.4m).

Capital Prioritisation

Current project budgets across FY28-FY30

- \$1.0b capital programme
- \$333m external funding

Challenge for LTP first three years

- \$200m net debt reduction required to better align with affordability and rates expectations signalled by Council
- Refer supporting information slides and report attachments

Supporting Slides

For presentation at the workshop



Framing: amended legislation

Purpose of these slides

To introduce specific LTP-relevant legislative changes made through the Local Government (System Improvements) Amendment Act 2026.

To provide an initial assessment of the impact on Council's current activities.

New purpose of local government (sec 10)

“The purpose of local government is—

(a) to enable democratic local decision-making and action by, and on behalf of, communities; and

(b) to meet the current and future needs of communities for good-quality, cost-effective, and local—

(i) infrastructure; and

(ii) public services; and

(iii) performance of regulatory functions; (emphasis added) and

(c) to support local economic growth and development by fulfilling the purpose set out in paragraph (b).”

For an LTP, (b) is the key one. Para (c) depends on (b) and therefore ‘local economic growth and development’ doesn’t stand on its own as a purpose.

“Public services” is not defined.

Core services (sec 11A)

“In performing its role, a local authority must have particular regard to the contribution that the following core services make to its communities:

- (a) network infrastructure:
- (b) public transport services:
- (c) waste management and minimisation:
- (d) emergency management:
- (e) libraries, museums, reserves, and other community and recreational facilities.”

Note that while ‘regulatory functions’ are part of the purpose of local government, they are legislatively not a core service.

Financial management (sec 101)

“A local authority must, when determining its approach to financial management, have particular regard to—

- (a) the purpose of local government stated in section 10; and
- (b) the core services of a local authority stated in section 11A.”

Legislation and case law* suggests that ‘have particular regard to’ is less onerous than ‘give effect to’ or ‘recognise and provide for’, but stronger than ‘take into account’, ‘have regard to’, or ‘consider’.

(* - predominantly the RMA)

Simpson Grierson advice to LGNZ

“... the framing of these new provisions is designed to require local authorities to prioritise the specified core services over other activities.”

“The implication is that any activities that do not fit within the list of core services should not be undertaken **at the expense of activities that do.**” (emphasis added)

“Clearly, local authorities should explicitly address the changes to the legislative provisions in their decision-making and, where required (or in any doubt), consult with their communities to determine and gain mandate for activities that serve community needs.”

“Recognition of and response to the changes to the purpose of local government and reintroduction of the concept of core services **must be explicitly addressed in consultation on the 2027/2037 long-term plan.**” (emphasis added)

An initial assessment

The following broad assessment is at an activity level.

There may be functions within any 'core service' that are not considered 'core' i.e. the transportation activity is clearly a core service but that does not mean that all functions within that activity are automatically core.

Core does not mean 'must do'

There is nothing in the legislation that compels Council to deliver (or continue to deliver) any activity that is covered by the definition of 'core services'. Those are decisions for Council to make.

Likewise, there is nothing in the legislation that says that Council can't deliver things that are not covered by the definition of 'core services'.

What (at an activity level) is **definitely** covered by purpose / core services?

	Purpose	Core services
Airport	Public services	Public transport services
Animal Services, Building Services, Environmental Health & Licensing, Environmental Planning, Regulation Monitoring, Regulation Services	Regulatory functions	
Asset Services & Project Planning	Infrastructure	Network infrastructure
Cemeteries	Public services	(separate legislative requirements)
City Operations – maintenance services	Public services	Network infrastructure, reserves, waste management
City Planning & Growth	Regulatory functions	(separate legislative requirements)
Community Facilities	Public services	Community facilities

What (at an activity level) is **definitely** covered by purpose / core services?

	Purpose	Core services
Emergency Management	Public services	Emergency management
Libraries & Community Hubs	Public services	Libraries
Marine Facilities	Infrastructure	Other community and recreational facilities
Museum & Exhibition Centre	Public services	Museums
Solid Waste	Public services	Waste management & minimisation
Spaces & Places	Public services	Reserves, other community & recreational facilities
Transportation	Infrastructure	Network infrastructure

What (at an activity level) is **probably** covered by purpose / core services?

Adaptation (Climate Resilience)

- Elements covered by purpose (provision of natural hazards info probably considered a public service)
- Not a core service – Simpson Grierson note that the definition of emergency management *“carries some uncertainty as to whether it includes capital work, interventions or programmes (i.e. adaptation planning) designed to ‘avoid or mitigate natural hazards’”*
- Note though that adaptation planning is mandated through the new Planning Act
- Capital work and interventions would be covered by other delivery activities

Historic Village

- May or may not be a public service
- Probably a core service under ‘other community and recreational facilities’

Support services generally, Governance Services

- Not mentioned in purpose or core services, but difficult to imagine that the legislation envisaged any council organisation without a finance function, a digital function, an HR function, etc (though whether delivered in-house or externally is debatable)

What (at an activity level) is **potentially arguable** as to whether it is covered by purpose / core services?

Economic Development (P1, Tourism, etc)?

Community Development?

Events?

- Each may depend on interpretation of public service
- None are a core service

Community views

Annual Plan 2026/27 demographically-sound survey (reported to Council 2 June 2026)
(Focusing on the non-core service areas)

Q1 – Importance of Council services (17 services listed, five-point scale)

- **All 17 considered important by a majority of respondents (highest was roads, footpaths and parking at 96%)**
- **8th of 17 – Climate resilience (incl. flood) – 84%**
- **12th of 17 – Economic development and tourism – 69%**
- **14th of 17 – Community street and landscape – 68%**
- **15th of 17 – Environmental and sustainability – 66%**
- **16th of 17 – Supporting community organisations – 64%**
- **17th of 17 – Events and festivals – 58%**

Q2 – activities not considered core council business (10 activities listed, pick as many as like)

- **45% of respondents said all 10 were core**
- **1st of 10 – Events and festivals – 38% considered not core**
- **2nd of 10 – Supporting community organisations – 22%**
- **3rd of 10 – Economic development and tourism – 20%**
- **4th of 10 – Environmental and sustainability – 16%**

Q5 – areas comfortable seeing reduced or delayed (nine activities listed, pick three)

- **1st of 9 – Events and festivals – 59% comfortable seeing reductions or delays**
- **2nd of 9 – New community facilities – 44%**
- **3rd of 9 – Street and landscape improvements – 35%**
- **4th of 9 – Libraries and cultural facilities – 31%**
- **5th of 9 – Environmental programmes – 27%**

Q7 – Council's long-term direction over the next 10 years (rank 7 in order of importance)

- **1st of 7 – Deliver and maintain core services – 73% placing in top 3**
- **2nd of 7 – Address transport / easier to move around – 71%**
- **3rd of 7 – Enable housing and manage growth – 56%**
- **4th of 7 – Protect and enhance the environment – 35%**
- **5th of 7 – Support business and education – 26%**
- **6th of 7 – Create an inclusive and accessible city – 20%**
- **7th of 7 – Create a vibrant city (events, experiences) – 14%**



Capital Prioritisation

Capital prioritisation

Current project budgets across FY28-FY30

- \$1b capital programme
- \$333m external funding
- \$200m net debt reduction required to better align with affordability and rates expectations signalled by Council



Process

- 24 September workshop
- Scenario model circulated to EMs
- Six of ten responses received
- Responses collated, synergies identified and recommendations drafted
- Staff validation underway
- Council decisions on 10 November



How the EM feedback has been treated

- Where four to six Elected Members provided a consistent signal, that change has been prioritised in the proposed package.
- Where three Elected Members provided a material, but sometimes mixed, signal, the dominant signal has been prioritised in the proposed package.
- Where two Elected Members identified a project, it has been treated as an emerging theme and a potential reserve option if further savings are required.



Staff proposed changes

- rephasing the Western Waste Drop-off Facility by one year, while retaining the FY28 land-purchase provision;
- rephasing the Turret Road programme;
- reinstating transport-resilience and drainage-improvement projects that were identified at the workshop as needing to return above the line;
- including a provisional reduction in renewals expenditure;
- adding a provisional \$5 million for Te Maunga Closed Landfill; and
- banking a Digital Hardware reduction.



10 November decision structure

Recommendations will include:

- staff proposed adjustments;
- an explicit list of projects proposed to be excluded from the first draft LTP capital programme
- grouped recommendations for projects proposed to be:
 - deferred by the same number of years;
 - reduced in scope, showing the proposed percentage or revised scope;
- separate recommendations for projects involving both deferral and descoping



Draft 2027–37 LTP Capital Prioritisation: Staff Proposed Changes and Elected Member Feedback – November 2026

Starting FY28–FY30 net Council savings	\$200,000,000
Staff proposed changes included	\$27,922,563
Remaining gap after staff proposed	\$172,077,437

Consensus signal	Projects	Gross capital saving FY28–30	External funding reduction FY28–30	Net Council saving FY28–30	Cumulative net saving	Remaining gap / (surplus)
Staff proposed changes	8	\$43,245,697	\$15,323,134	\$27,922,563	\$27,922,563	\$172,077,437
Strong common signal	16	\$186,922,392	\$52,234,545	\$134,687,847	\$162,610,410	\$37,389,590
Split but material signal	20	\$42,870,485	\$8,321,680	\$34,548,806	\$197,159,215	\$2,840,785
Emerging theme	29	\$20,978,584	\$3,911,972	\$17,066,612	\$214,225,828	(\$14,225,828)
Individual signal	55	\$2,972,412	\$283,888	\$2,688,524	\$216,914,351	(\$16,914,351)

Order	Consensus signal	Change votes	Priority area	Client key	Project	Modelled action	Years deferred	Descope %	FY28 net saving	FY29 net saving	FY30 net saving	FY28–30 gross capital saving	External funding reduction	FY28–30 net Council saving	Cumulative net saving	Remaining gap / (surplus)	Outcomes not achieved by deferral or descope of project; noting linkages to other projects that could be affected
1	Staff proposed changes		Enhance the Environment	IBIS_267839	Western Waste Drop-off Facility	Defer	1	0%	\$6,581,675	\$5,681,358	(\$867,807)	\$11,395,227	\$0	\$11,395,227	\$11,395,227	\$188,604,773	
2	Staff proposed changes		Navigate and Manage Change	IBIS:267823	Digital Hardware	Descope (actioned)	0	27%	\$1,270,048	\$53,802	\$647,116	\$1,970,966	\$0	\$1,970,966	\$13,366,193	\$186,633,807	
3	Staff proposed changes		Address Transport	N.000001.02	TSP007 Turret Rd 15th Ave multimodal imp	Rephase	0	0%	\$0	(\$1)	\$14,876,867	\$20,000,000	\$5,123,134	\$14,876,866	\$28,243,059	\$171,756,941	
4	Staff proposed changes / provisional input		Address Transport	TBC	Domain Rd Renewal	Add / bring forward	0	0%	\$0	(\$2,400,000)	\$0	(\$2,400,000)	\$0	(\$2,400,000)	\$25,843,059	\$174,156,941	
5	Staff proposed changes / provisional input		To be confirmed		Renewals programme rephasing - provisional balance	Rephase	0	0%	\$4,900,000	\$4,900,000	\$0	\$20,000,000	\$10,200,000	\$9,800,000	\$35,643,059	\$164,356,941	
6	Staff proposed changes / programme reinstatement		Address Transport	IBIS:123480	Citywide Inf NH Resilience_Transport	Bring into programme	0	0%	\$0	\$0	\$0	\$0	\$0	\$0	\$35,643,059	\$164,356,941	
7	Staff proposed changes / programme reinstatement		Address Transport	N.000046.28	Drainage Improvements	Bring into programme	0	0%	(\$878,340)	(\$900,663)	(\$941,493)	(\$2,720,496)	\$0	(\$2,720,496)	\$32,922,563	\$167,077,437	
8	Staff proposed changes		Enhance the Environment	N.000070.20	Te Maunga Closed Landfill	Add budget	0	0%	\$0	(\$2,500,000)	(\$2,500,000)	(\$5,000,000)	\$0	(\$5,000,000)	\$27,922,563	\$172,077,437	
9	Strong common signal	6	Deliver for our Community	N.000054.23	CFIP Memorial Park Aquatics Facility	Both	3	20%	\$15,357,930	\$32,064,891	\$25,909,267	\$90,091,080	\$16,758,992	\$73,332,088	\$101,254,651	\$98,745,349	
10	Strong common signal	6	Address Transport	N.000018.24	Grenada Street Cycleway	Defer	3		\$0	\$3,818,376	\$0	\$7,792,604	\$3,974,228	\$3,818,376	\$105,073,027	\$94,926,973	
11	Strong common signal	6	Deliver for our Community	N.000054.37	Strand South Reserve	Descope		30%	\$2,788,316	\$0	\$0	\$2,788,316	\$0	\$2,788,316	\$107,861,342	\$92,138,658	
12	Strong common signal	6	Deliver for our Community	N.000054.05	Memorial Park Upgrade (Ex S2)	Both	3	33%	\$2,246,200	\$0	\$1,330,017	\$3,576,217	\$0	\$3,576,217	\$111,437,559	\$88,562,441	
13	Strong common signal	5	Address Transport	IBIS:267842	Domain Rd Upgrading stage 2	Defer	3		\$314,660	\$6,015,426	\$18,371,809	\$24,701,895	\$0	\$24,701,895	\$136,139,454	\$63,860,546	
14	Strong common signal	5	Address Transport	N.000046.39	TSP002 Hewletts Sub Area	Defer	3		\$255,500	\$0	\$11,009,075	\$42,765,900	\$31,501,325	\$11,264,575	\$147,404,029	\$52,595,971	
15	Strong common signal	5	Deliver for our Community	N.000054.27	Baypark Master Plan	Descope		15%	\$2,139,909	\$1,570,340	\$311,082	\$4,021,332	\$0	\$4,021,332	\$151,425,360	\$48,574,640	
16	Strong common signal	5	Address Transport	N.000046.09	Maranui St Reconstruction	Defer	3		\$2,222,163	\$705,408	\$0	\$2,927,571	\$0	\$2,927,571	\$154,352,931	\$45,647,069	
17	Strong common signal	5	Deliver for our Community	IBIS:267843	City Centre Streetscape - Hamilton St upgrade	Descope		20%	\$1,439,356	\$427,622	\$0	\$1,866,978	\$0	\$1,866,978	\$156,219,910	\$43,780,090	
18	Strong common signal	4	Address Transport	IBIS:267835	Minor Improvements - Safety & Accessibility	Descope		28%	\$1,123,100	\$1,148,400	\$1,177,000	\$3,448,500	\$0	\$3,448,500	\$159,668,410	\$40,331,590	
19	Strong common signal	4	Deliver for our Community	N.000053.36	Playground upgrades & wider reserve enhancements	Descope		20%	\$494,340	\$89,575	\$256,157	\$840,072	\$0	\$840,072	\$160,508,482	\$39,491,518	
20	Strong common signal	4	Enhance the Environment	N.000070.15	Cambridge Road - Closed Landfill upgrade	Descope		20%	\$60,239	\$0	\$699,343	\$759,582	\$0	\$759,582	\$161,268,064	\$38,731,936	
21	Strong common signal	4	Enable Housing	IBIS:267830	S&P Intensification	Descope		18%	\$196,543	\$206,795	\$217,876	\$621,214	\$0	\$621,214	\$161,889,278	\$38,110,722	
22	Strong common signal	4	Deliver for our Community	N.000054.19	Upgrades to Sports Fields Network	Descope		15%	\$164,681	\$74,965	\$122,375	\$362,022	\$0	\$362,022	\$162,251,300	\$37,748,700	
23	Strong common signal	4	Deliver for our Community	N.000011.19	Cemetery Masterplan	Descope		10%	\$150,000	\$123,421	\$85,689	\$359,110	\$0	\$359,110	\$162,610,410	\$37,389,590	
24	Strong common signal	4	Deliver for our Community	IBIS:258860	Community Stadium - Tauranga Domain	Descope		50%	\$0	\$0	\$0	\$0	\$0	\$0	\$162,610,410	\$37,389,590	
25	Split but material signal	5	Enable Housing	N.000023.06	Te Tumu Road Corridors x2	Descope		28%	\$0	\$852,069	\$380,447	\$2,515,338	\$1,282,822	\$1,232,516	\$163,842,926	\$36,157,074	
26	Split but material signal	4	Navigate and Manage Change	N.000114.15	Safe and Secure Infrastructure	Descope		10%	\$131,198	\$51,449	\$213,009	\$395,656	\$0	\$395,656	\$164,238,582	\$35,761,418	
27	Split but material signal	4	Enable Housing	N.000103.01	TSP029 - Belk Road Futureproofing	Descope		15%	\$0	\$213,224	\$0	\$213,224	\$0	\$213,224	\$164,451,806	\$35,548,194	
28	Split but material signal	4	Deliver for our Community	N.000014.13	Baycourt Upgrade	Defer	3		\$0	\$0	\$0	\$0	\$0	\$0	\$164,451,806	\$35,548,194	

Order	Consensus signal	Change votes	Priority area	Client key	Project	Modelled action	Years deferred	Desclope %	FY28 net saving	FY29 net saving	FY30 net saving	FY28–30 gross capital saving	External funding reduction	FY28–30 net Council saving	Cumulative net saving	Remaining gap / (surplus)	Outcomes not achieved by deferral or descoping of project; noting linkages to other projects that could be affected
29	Split but material signal	3	Deliver for our Community	N.000054.47	Mauao Remediation (in Spaces & places)	Desclope		50%	\$2,552,500	\$5,220,000	\$5,350,000	\$13,122,500	\$0	\$13,122,500	\$177,574,306	\$22,425,694	
30	Split but material signal	3	Deliver for our Community	267845	Aquatics Network – Otumoetai Pool Upgrades	Defer	4		\$3,750,746	\$0	\$0	\$3,750,746	\$0	\$3,750,746	\$181,325,051	\$18,674,949	
31	Split but material signal	3	Enable Housing	N.000029.21	The Boulevard - Between Sands Ave and Te Tumu	Defer	3		\$8,181	\$761,399	\$1,809,235	\$2,578,815	\$0	\$2,578,815	\$183,903,866	\$16,096,134	
32	Split but material signal	3	Enable Housing	N.000082.04	Poteriwhi Active Reserve	Defer	1		\$510,500	\$522,000	\$1,068,000	\$2,100,500	\$0	\$2,100,500	\$186,004,366	\$13,995,634	
33	Split but material signal	3	Enable Housing	N.000009.03	TSP018 - Cameron Road Stage 2	Desclope		10%	\$502,042	\$338,469	\$960,176	\$8,839,545	\$7,038,857	\$1,800,687	\$187,805,054	\$12,194,946	
34	Split but material signal	3	Enhance the Environment	IBIS:267880	Kerbside Digital/Innovation	Both	3	20%	\$1,021,000	\$522,000	\$0	\$1,543,000	\$0	\$1,543,000	\$189,348,054	\$10,651,946	
35	Split but material signal	3	Deliver for our Community	IBIS:267855	Complex 1 Structural Upgrade	Both	3	10%	\$1,531,500	\$0	\$0	\$1,531,500	\$0	\$1,531,500	\$190,879,554	\$9,120,446	
36	Split but material signal	3	Deliver for our Community	N.000054.31	Te Ranga masterplan	Defer	2		\$0	\$719,125	\$591,083	\$1,310,208	\$0	\$1,310,208	\$192,189,762	\$7,810,238	
37	Split but material signal	3	Deliver for our Community	N.000054.49	Simpson Reserve - Playground & Reserve	Defer	4		\$1,123,100	\$0	\$0	\$1,123,100	\$0	\$1,123,100	\$193,312,862	\$6,687,138	
38	Split but material signal	3	Enhance the Environment	N.000041.04	Kerbside Bins	Desclope		53%	\$315,210	\$322,310	\$330,337	\$967,857	\$0	\$967,857	\$194,280,718	\$5,719,282	
39	Split but material signal	3	Address Transport	IBIS:267840	Minor Improvements - Network Safety	Desclope		15%	\$306,300	\$313,200	\$321,000	\$940,500	\$0	\$940,500	\$195,221,218	\$4,778,782	
40	Split but material signal	3	Address Transport	IBIS:267841	Minor Improvements - Local road optimisation and PT	Desclope		15%	\$229,725	\$234,900	\$240,750	\$705,375	\$0	\$705,375	\$195,926,593	\$4,073,407	
41	Split but material signal	3	Address Transport	N.000046.59	TBE Footpaths in industrial area	Desclope		18%	\$178,675	\$182,700	\$187,250	\$548,625	\$0	\$548,625	\$196,475,218	\$3,524,782	
42	Split but material signal	3	Address Transport	IBIS:206256	Waihi Road Bridge Resilience	Defer	5		\$111,434	\$285,666	\$0	\$397,101	\$0	\$397,101	\$196,872,319	\$3,127,681	
43	Split but material signal	3	Deliver for our Community	N.000005.09	Events - Other Upgrades	Desclope		10%	\$28,098	\$62,640	\$141,963	\$232,701	\$0	\$232,701	\$197,105,020	\$2,894,980	
44	Split but material signal	3	Enhance the Environment	IBIS:267837	Eastern Waste Drop-off Facility	Desclope		20%	\$17,656	\$18,053	\$18,486	\$54,195	\$0	\$54,195	\$197,159,215	\$2,840,785	
45	Emerging theme	2	Deliver for our Community	N.000054.41	Badminton BoP (indoor facility)	Defer	3		\$5,229,574	\$0	\$0	\$5,229,574	\$0	\$5,229,574	\$202,388,789	(\$2,388,789)	
46	Emerging theme	2	Deliver for our Community	N.000055.91	Fergusson Park Master Plan	Defer	4		\$0	\$1,151,058	\$1,751,087	\$2,902,146	\$0	\$2,902,146	\$205,290,935	(\$5,290,935)	
47	Emerging theme	2	Address Transport	N.000046.63	Rail Level Crossing Upgrades	Defer	4		\$418,259	\$771,015	\$790,125	\$4,039,591	\$2,060,192	\$1,979,399	\$207,270,334	(\$7,270,334)	
48	Emerging theme	2	Deliver for our Community	N.000011.17	Cemetery Car Park	Defer	5		\$126,563	\$0	\$1,131,826	\$1,258,389	\$0	\$1,258,389	\$208,528,723	(\$8,528,723)	
49	Emerging theme	2	Deliver for our Community	N.000054.40	Baypark Arena Expansion	Desclope		8%	\$0	\$1,174,500	\$0	\$2,169,975	\$995,475	\$1,174,500	\$209,703,223	(\$9,703,223)	
50	Emerging theme	2	Address Transport	IBIS:208467	Tara Road Cycleway	Exclude			\$0	\$0	\$822,725	\$1,679,030	\$856,305	\$822,725	\$210,525,948	(\$10,525,948)	
51	Emerging theme	2	Deliver for our Community	N.000011.13	Cemetery Loop Road	Defer	3		\$224,620	\$0	\$507,536	\$732,156	\$0	\$732,156	\$211,258,105	(\$11,258,105)	
52	Emerging theme	2	Enhance the Environment	N.000054.35	Nature and Biodiversity AIP	Defer	3		\$241,951	\$193,008	\$202,479	\$637,437	\$0	\$637,437	\$211,895,542	(\$11,895,542)	
53	Emerging theme	2	Deliver for our Community	IBIS:267853	Sports - Arena Seismic Strengthening	Both	3	15%	\$0	\$0	\$513,120	\$513,120	\$0	\$513,120	\$212,408,662	(\$12,408,662)	
54	Emerging theme	2	Deliver for our Community	IBIS_208455	Pathways	Desclope		15%	\$30,000	\$119,016	\$266,430	\$415,446	\$0	\$415,446	\$212,824,108	(\$12,824,108)	
55	Emerging theme	2	Address Transport	N.000046.47	Arterial Route Review and Implementation	Desclope		23%	\$297,356	\$0	\$0	\$297,356	\$0	\$297,356	\$213,121,464	(\$13,121,464)	
56	Emerging theme	2	Address Transport	IBIS:143423	Matua Bridge Resilience	Defer	2		\$111,434	\$285,666	(\$116,782)	\$280,318	\$0	\$280,318	\$213,401,782	(\$13,401,782)	
57	Emerging theme	2	Deliver for our Community	IBIS:218661	Mount Sports Squash Club Building Development Grant	Desclope		10%	\$0	\$0	\$185,027	\$185,027	\$0	\$185,027	\$213,586,810	(\$13,586,810)	
58	Emerging theme	2	Deliver for our Community	N.000053.34	Reserves AIP	Desclope		20%	\$41,980	\$59,972	\$74,899	\$176,851	\$0	\$176,851	\$213,763,661	(\$13,763,661)	
59	Emerging theme	2	Deliver for our Community	N.000014.15	Waterfront Central Plaza	Desclope		10%	\$129,961	\$0	\$0	\$129,961	\$0	\$129,961	\$213,893,622	(\$13,893,622)	
60	Emerging theme	2	Deliver for our Community	N.000014.14	Strand Waterfront (Road/Footpath Upgrade)	Desclope		10%	\$105,910	\$0	\$0	\$105,910	\$0	\$105,910	\$213,999,532	(\$13,999,532)	
61	Emerging theme	2	Deliver for our Community	IBIS:267846	Aquatics Network – Hot Pools Recovery Costs	Desclope		10%	\$102,100	\$0	\$0	\$102,100	\$0	\$102,100	\$214,101,632	(\$14,101,632)	
62	Emerging theme	2	Deliver for our Community	IBIS:267829	Historic Village Carpark Stage 3	Desclope		10%	\$0	\$62,640	\$0	\$62,640	\$0	\$62,640	\$214,164,272	(\$14,164,272)	
63	Emerging theme	2	Deliver for our Community	N.000055.82	Tauranga & Wharepai Domain improvements	Desclope		10%	\$0	\$21,599	\$26,457	\$48,055	\$0	\$48,055	\$214,212,327	(\$14,212,327)	
64	Emerging theme	2	Deliver for our Community	IBIS:267881	Event venues network plan venue improvements	Desclope		10%	\$0	\$12,891	\$24,900	\$37,791	\$0	\$37,791	\$214,250,119	(\$14,250,119)	
65	Emerging theme	2	Deliver for our Community	N.000100.03	Blake Park Reserve Development	Desclope		8%	\$15,819	\$0	\$0	\$15,819	\$0	\$15,819	\$214,265,938	(\$14,265,938)	

Order	Consensus signal	Change votes	Priority area	Client key	Project	Modelled action	Years deferred	Descope %	FY28 net saving	FY29 net saving	FY30 net saving	FY28–30 gross capital saving	External funding reduction	FY28–30 net Council saving	Cumulative net saving	Remaining gap / (surplus)	Outcomes not achieved by deferral or descopeing of project; noting linkages to other projects that could be affected
66	Emerging theme	2	Address Transport	IBIS:208465	Brookfield Road network improvements to support OSP outcomes	Descope		10%	\$0	\$0	\$0	\$0	\$0	\$0	\$214,265,938	(\$14,265,938)	
67	Emerging theme	2	Enhance the Environment	N.000112.02	Depot Construction Tauriko	Defer	2		\$0	\$0	\$0	\$0	\$0	\$0	\$214,265,938	(\$14,265,938)	
68	Emerging theme	2	Enhance the Environment	IBIS_267871	Energy Saving Initiatives	Descope		13%	\$0	\$0	\$0	\$0	\$0	\$0	\$214,265,938	(\$14,265,938)	
69	Emerging theme	2	Deliver for our Community	IBIS:267883	Premier event venue improvements	Descope		10%	\$0	\$0	\$0	\$0	\$0	\$0	\$214,265,938	(\$14,265,938)	
70	Emerging theme	2	Deliver for our Community	IBIS:267831	Skateparks	Descope		10%	\$0	\$0	\$0	\$0	\$0	\$0	\$214,265,938	(\$14,265,938)	
71	Emerging theme	2	Address Transport	N.000018.17	TSP035 AreaB - Otumoetai Local Loop	Descope		10%	\$0	\$0	\$0	\$0	\$0	\$0	\$214,265,938	(\$14,265,938)	
72	Emerging theme	2	Address Transport	N.000008.06	TSP040 - Brookfield Public Transport Improvements	Descope		33%	\$0	\$0	\$0	\$0	\$0	\$0	\$214,265,938	(\$14,265,938)	
73	Emerging theme	2	Address Transport	N.000039.04	Chapel Street Bridge resilience works	Defer	2		\$835,758	\$0	(\$875,868)	(\$40,110)	\$0	(\$40,110)	\$214,225,828	(\$14,225,828)	
74	Individual signal	1	Enable Housing	N.000089.37	TBE Land Mark Entry Features	Defer	1		\$0	\$0	\$353,100	\$353,100	\$0	\$353,100	\$214,578,928	(\$14,578,928)	
75	Individual signal	1	Enhance the Environment	N.000112.01	Purchase of in-housing Vehicles & Equipment	Descope		20%	\$217,107	\$34,290	\$35,144	\$286,541	\$0	\$286,541	\$214,865,469	(\$14,865,469)	
76	Individual signal	1	Address Transport	IBIS:122097	Ohauiti Rd (Boscobel South)	Defer	1		\$0	\$0	\$272,755	\$556,643	\$283,888	\$272,755	\$215,138,224	(\$15,138,224)	
77	Individual signal	1	Address Transport	N.000046.48	Reactive works and operational improvements (BAU)	Descope		15%	\$45,945	\$46,980	\$48,150	\$141,075	\$0	\$141,075	\$215,279,299	(\$15,279,299)	
78	Individual signal	1	Deliver for our Community	IBIS:218660	New Public toilets	Descope		10%	\$44,924	\$45,936	\$47,036	\$137,896	\$0	\$137,896	\$215,417,195	(\$15,417,195)	
79	Individual signal	1	Enhance the Environment	IBIS:267867	Litter Collection Rubbish Trucks	Descope		20%	\$136,407	\$0	\$0	\$136,407	\$0	\$136,407	\$215,553,602	(\$15,553,602)	
80	Individual signal	1	Deliver for our Community	N.000005.10	Sports – Other Upgrades	Descope		10%	\$38,537	\$21,281	\$57,794	\$117,612	\$0	\$117,612	\$215,671,214	(\$15,671,214)	
81	Individual signal	1	Deliver for our Community	IBIS:267849	Compliance - Health, Safety & Security	Descope		10%	\$33,821	\$52,853	\$23,384	\$110,058	\$0	\$110,058	\$215,781,271	(\$15,781,271)	
82	Individual signal	1	Navigate and Manage Change	N.000114.18	Business Improvements Data & Info	Descope		10%	\$0	\$104,600	\$0	\$104,600	\$0	\$104,600	\$215,885,871	(\$15,885,871)	
83	Individual signal	1	Deliver for our Community	IBIS:267828	Historic Village Carpark Stage 2	Descope		10%	\$102,100	\$0	\$0	\$102,100	\$0	\$102,100	\$215,987,971	(\$15,987,971)	
84	Individual signal	1	Deliver for our Community	N.000005.05	Aquatics Network – Other Upgrades	Descope		10%	\$51,703	\$0	\$46,523	\$98,226	\$0	\$98,226	\$216,086,198	(\$16,086,198)	
85	Individual signal	1	Address Transport	N.000052.13	Expansion of paid parking zones	Descope		15%	\$22,450	\$22,956	\$23,528	\$68,934	\$0	\$68,934	\$216,155,132	(\$16,155,132)	
86	Individual signal	1	Deliver for our Community	N.000086.21	Kennedy Rd/Hastings Rd Res Land Purchase	Descope		10%	\$0	\$0	\$63,592	\$63,592	\$0	\$63,592	\$216,218,724	(\$16,218,724)	
87	Individual signal	1	Address Transport	N.000076.07	Intelligent Transport Systems	Descope		15%	\$15,315	\$18,232	\$18,686	\$52,232	\$0	\$52,232	\$216,270,957	(\$16,270,957)	
88	Individual signal	1	Address Transport	N.000076.06	New camera installations	Descope		15%	\$15,315	\$17,846	\$18,290	\$51,451	\$0	\$51,451	\$216,322,408	(\$16,322,408)	
89	Individual signal	1	Deliver for our Community	N.000046.66	Strand Railway Crossing - Spring Street	Descope		10%	\$46,992	\$0	\$0	\$46,992	\$0	\$46,992	\$216,369,400	(\$16,369,400)	
90	Individual signal	1	Enhance the Environment	IBIS:267848	Energy Saving Initiatives	Descope		20%	\$0	\$12,058	\$30,867	\$42,926	\$0	\$42,926	\$216,412,325	(\$16,412,325)	
91	Individual signal	1	Address Transport	N.000052.18	Pyes Pa Parking Management Plan & Implementation	Descope		15%	\$41,917	\$0	\$0	\$41,917	\$0	\$41,917	\$216,454,242	(\$16,454,242)	
92	Individual signal	1	Deliver for our Community	IBIS:267868	Historic Village TP Cafe/Meal Room	Descope		10%	\$0	\$41,760	\$0	\$41,760	\$0	\$41,760	\$216,496,002	(\$16,496,002)	
93	Individual signal	1	Deliver for our Community	N.000037.01	Health & Safety Risk Control Bulk Fund	Descope		10%	\$11,789	\$12,055	\$12,355	\$36,199	\$0	\$36,199	\$216,532,201	(\$16,532,201)	
94	Individual signal	1	Enhance the Environment	IBIS_267864	Energy Saving Initiatives	Descope		20%	\$17,689	\$12,058	\$6,173	\$35,921	\$0	\$35,921	\$216,568,122	(\$16,568,122)	
95	Individual signal	1	Enable Housing	N.000089.36	Tauriko Bus Shelters	Descope		15%	\$35,641	\$0	\$0	\$35,641	\$0	\$35,641	\$216,603,762	(\$16,603,762)	
96	Individual signal	1	Deliver for our Community	N.000054.01	TECT Park Development	Descope		10%	\$11,823	\$11,514	\$12,235	\$35,572	\$0	\$35,572	\$216,639,334	(\$16,639,334)	
97	Individual signal	1	Deliver for our Community	N.000005.08	Community Centres and Halls - Other Upgrades	Descope		10%	\$11,149	\$9,705	\$11,973	\$32,827	\$0	\$32,827	\$216,672,161	(\$16,672,161)	
98	Individual signal	1	Deliver for our Community	IBIS:267865	Historic Village Lighting	Descope		10%	\$0	\$15,660	\$16,050	\$31,710	\$0	\$31,710	\$216,703,871	(\$16,703,871)	
99	Individual signal	1	Deliver for our Community	IBIS:267850	Compliance - Accessibility Initiatives	Descope		10%	\$10,210	\$10,440	\$10,690	\$31,340	\$0	\$31,340	\$216,735,211	(\$16,735,211)	
100	Individual signal	1	Enhance the Environment	IBIS:267847	Energy Saving Initiatives	Descope		20%	\$13,208	\$9,237	\$7,408	\$29,853	\$0	\$29,853	\$216,765,064	(\$16,765,064)	

Order	Consensus signal	Change votes	Priority area	Client key	Project	Modelled action	Years deferred	Descope %	FY28 net saving	FY29 net saving	FY30 net saving	FY28–30 gross capital saving	External funding reduction	FY28–30 net Council saving	Cumulative net saving	Remaining gap / (surplus)	Outcomes not achieved by deferral or descopeing of project; noting linkages to other projects that could be affected
101	Individual signal	1	Deliver for our Community	IBIS:267877	Village Green Main Street Connection	Descope		10%	\$0	\$0	\$26,725	\$26,725	\$0	\$26,725	\$216,791,789	(\$16,791,789)	
102	Individual signal	1	Deliver for our Community	IBIS:267878	Village Square and Boardwalk Upgrade	Descope		10%	\$25,525	\$0	\$0	\$25,525	\$0	\$25,525	\$216,817,314	(\$16,817,314)	
103	Individual signal	1	Enhance the Environment	IBIS_267859	Energy Saving Initiatives	Descope		20%	\$11,793	\$12,324	\$346	\$24,462	\$0	\$24,462	\$216,841,776	(\$16,841,776)	
104	Individual signal	1	Deliver for our Community	IBIS:267860	Historic Village Ampitheatre Upgrade	Descope		10%	\$0	\$18,792	\$0	\$18,792	\$0	\$18,792	\$216,860,568	(\$16,860,568)	
105	Individual signal	1	Deliver for our Community	IBIS:267866	Historic Village Story Telling Signage	Descope		10%	\$5,105	\$5,220	\$5,350	\$15,675	\$0	\$15,675	\$216,876,243	(\$16,876,243)	
106	Individual signal	1	Deliver for our Community	IBIS:267874	The Historic Village Front fence and entrances	Descope		10%	\$15,315	\$0	\$0	\$15,315	\$0	\$15,315	\$216,891,558	(\$16,891,558)	
107	Individual signal	1	Enhance the Environment	IBIS_267863	Energy Saving Initiatives	Descope		20%	\$0	\$0	\$12,224	\$12,224	\$0	\$12,224	\$216,903,781	(\$16,903,781)	
108	Individual signal	1	Deliver for our Community	IBIS:267851	Compliance - CCTV Storage	Descope		10%	\$0	\$5,220	\$5,350	\$10,570	\$0	\$10,570	\$216,914,351	(\$16,914,351)	
109	Individual signal	1	Address Transport	N.000002.31	CAA - required Security Upgrade	Descope		15%	\$0	\$0	\$0	\$0	\$0	\$0	\$216,914,351	(\$16,914,351)	
110	Individual signal	1	Enable Housing	IBIS:123363	CFIP Western Corridor Community Centre land purchase and construction	Descope		15%	\$0	\$0	\$0	\$0	\$0	\$0	\$216,914,351	(\$16,914,351)	
111	Individual signal	1	Deliver for our Community	IBIS:206238	Community Centers - AIP	Descope		10%	\$0	\$0	\$0	\$0	\$0	\$0	\$216,914,351	(\$16,914,351)	
112	Individual signal	1	Deliver for our Community	IBIS:267852	Community Centres and Halls – Arataki Extension	Descope		10%	\$0	\$0	\$0	\$0	\$0	\$0	\$216,914,351	(\$16,914,351)	
113	Individual signal	1	Deliver for our Community	IBIS:267856	Complex 1 Market Street Decks and Planter Box upgrades	Descope		10%	\$0	\$0	\$0	\$0	\$0	\$0	\$216,914,351	(\$16,914,351)	
114	Individual signal	1	Enable Housing	IBIS:130271	Eastern Corridor Social Infrastructure - Land & Facilities	Descope		15%	\$0	\$0	\$0	\$0	\$0	\$0	\$216,914,351	(\$16,914,351)	
115	Individual signal	1	Enhance the Environment	IBIS:267857	Flood Protection Pump Station	Descope		20%	\$0	\$0	\$0	\$0	\$0	\$0	\$216,914,351	(\$16,914,351)	
116	Individual signal	1	Deliver for our Community	IBIS:267869	Historic Village TP Workshop	Descope		10%	\$0	\$0	\$0	\$0	\$0	\$0	\$216,914,351	(\$16,914,351)	
117	Individual signal	1	Deliver for our Community	IBIS:267872	Main and Market Street surface upgrade	Descope		10%	\$0	\$0	\$0	\$0	\$0	\$0	\$216,914,351	(\$16,914,351)	
118	Individual signal	1	Address Transport	IBIS:122160	Oropi Rd/Maleme St Intersection Upgrade	Descope		15%	\$0	\$0	\$0	\$0	\$0	\$0	\$216,914,351	(\$16,914,351)	
119	Individual signal	1	Address Transport	N.000046.14	Papamoa Beach Rd Intersection Imprvmnts	Descope		15%	\$0	\$0	\$0	\$0	\$0	\$0	\$216,914,351	(\$16,914,351)	
120	Individual signal	1	Deliver for our Community	IBIS:267873	Public Realm Improvements	Descope		10%	\$0	\$0	\$0	\$0	\$0	\$0	\$216,914,351	(\$16,914,351)	
121	Individual signal	1	Enable Housing	N.000086.34	Pyes Pa Rd, Joyce to Kennedy upgrade	Descope		15%	\$0	\$0	\$0	\$0	\$0	\$0	\$216,914,351	(\$16,914,351)	
122	Individual signal	1	Address Transport	IBIS:159386	Pyes Pa Road Upgrade	Descope		15%	\$0	\$0	\$0	\$0	\$0	\$0	\$216,914,351	(\$16,914,351)	
123	Individual signal	1	Deliver for our Community	N.000053.28	TRMP Implementation Projects Bulk Fund	Descope		10%	\$0	\$0	\$0	\$0	\$0	\$0	\$216,914,351	(\$16,914,351)	
124	Individual signal	1	Enable Housing	N.000086.44	TSP030 - Keenan Road Access	Descope		15%	\$0	\$0	\$0	\$0	\$0	\$0	\$216,914,351	(\$16,914,351)	
125	Individual signal	1	Address Transport	N.000018.20	TSP034 Access St AreaA Mt/Byfair/Papamoa	Descope		15%	\$0	\$0	\$0	\$0	\$0	\$0	\$216,914,351	(\$16,914,351)	
126	Individual signal	1	Enable Housing	IBIS:123727	TSP057 - Ohauti South Transport Infrastructure	Descope		15%	\$0	\$0	\$0	\$0	\$0	\$0	\$216,914,351	(\$16,914,351)	
127	Individual signal	1	Address Transport	IBIS:123260	Waitaha Rd	Descope		15%	\$0	\$0	\$0	\$0	\$0	\$0	\$216,914,351	(\$16,914,351)	
128	Individual signal	1	Enable Housing	IBIS:123364	Western Corridor Destination Playground Development (Active Rec)	Descope		15%	\$0	\$0	\$0	\$0	\$0	\$0	\$216,914,351	(\$16,914,351)	

Whole of Council Proposed Budgets EXCLUDED from First Draft 27-37LTP

Category	Big Rocks	Client Key	Name	Sum of Proposed inflated FY28 Budget	Sum of Proposed inflated FY29 Budget	Sum of Proposed inflated FY30 Budget	Sum of Proposed inflated FY31 Budget	Sum of Proposed inflated FY32 Budget	Sum of Proposed inflated FY33 Budget	Sum of Proposed inflated FY34 Budget	Sum of Proposed inflated FY35 Budget	Sum of Proposed inflated FY36 Budget	Sum of Proposed inflated FY37 Budget
Transport	City Centre Transportation Development	NEW - SPRING	City Centre Streetscape - Spring St	-	-	584,800	5,505,000	-	-	-	-	-	-
		NEW - HARRINGTON	City Centre Streetscape - Harrington St	421,476	12,168,400	-	-	-	-	-	-	-	-
Other Transport		NEW - WILLOW N	City Centre Streetscape - Willow St. North	-	443,030	9,675,000	-	-	-	-	-	-	-
		NEW - WILLOW S	City Centre Streetscape - Willow St. South	-	209,800	4,003,300	-	-	-	-	-	-	-
		NEW - GREY	City Centre Streetscape - Grey St	-	-	600,280	15,414,000	-	-	-	-	-	-
		IBIS-123832	TSP044 - Ararat to Papamoa East Multimodal Stage 2	-	-	-	-	616,362	629,500	642,637	18,786,669	19,163,344	19,524,325
		IBIS-138436	TSP058 - Oyes Pa Road Multimodal Improvements	-	-	-	-	-	-	-	-	41,037,879	41,810,930
		N.000018.16	TSP011 - Welcome Bay Road Stage 2	-	-	-	15,614,645	-	-	-	-	-	-
		N.000044.08	Mataphi Bridge Safety Improvements	553,193	-	-	-	-	-	-	-	-	-
		N.000046.15	Truman Lane Reconstruction	-	985,538	19,059,997	-	-	-	-	-	-	-
		N.000046.18	TSP041 - Fraser St/Chadwick Rd Intersect Upgrade	-	-	-	-	-	-	-	1,617,496	-	-
		N.000046.31	Land Purchases - Widening District Wide	-	-	-	244,027	187,176	191,166	195,155	-	-	-
Transport Growth in Eastern Corridor		N.000074.06	Traffic Signal Installation	-	-	-	864,095	-	-	-	-	-	-
		NEW - HARBOUR	Harbour Drive Shared path	-	815,119	1,688,274	-	-	-	-	-	-	-
		NEW - OHAUITI	Ohauiti Transport Connections	-	5,245,000	10,750,000	-	-	-	-	-	-	-
		IBIS-123534	TSP016 - Park and Ride - Eastern Corridor (Domain Road area)	-	-	-	-	1,342,156	2,116,808	268,381	273,762	278,919	-
		IBIS-123545	TSP014 - Park and Ride site Eastern corridor - Papamoa East area	-	-	-	-	-	-	268,381	273,762	278,919	-
		IBIS-123602	TSP017 - Public transport access to Tauranga Eastern Link	-	-	-	-	-	-	372,831	570,464	3,031,817	-
		IBIS-123846	TSP014 - Park & Ride Eastern Corridor Papamoa East - Business Case	-	-	-	-	-	-	518,670	1,063,045	-	-
		N.000051.04	Park and Ride Trial	-	-	-	-	-	3,580,715	376,833	-	-	-
		IBIS-123742	TSP043 - Tauriko Park n Ride	-	-	-	-	-	-	6,653,049	441,573	6,395,198	-
		N.000051.02	Park & Ride Tauriko - Business Case and Design	-	-	-	-	-	1,055,758	-	-	-	-
City Centre	City Centre Waterfront Development	N.000090.06	Carmichael Rd Reconstruction	1,707,303	-	-	-	-	-	-	-	-	-
		N.000091.03	TSP056 - Western Corridor Ring Road - SH36 to Oropi Road	-	-	-	-	-	-	-	354,525	3,185,256	157,823,484
		N.000091.04	TSP056 - Western Corridor Ring Road - TBE to SH36	433,193	-	-	-	-	-	-	11,900,695	43,228,071	29,912,247
		N.000092.03	Redwood Lane Widening	190,553	-	-	-	-	-	-	835,395	4,500,323	-
		IBIS-231767	Strand Waterfront - Full Road and Reserve Upgrade	12,656,316	-	-	-	-	-	-	-	-	-
		N.000014.20	Central Plaza Wharf	3,101,140	2,794,227	4,493,566	-	-	-	-	-	-	-
		N.000054.27	Baypark Master Plan	-	-	-	-	19,763,549	-	-	-	-	-
		IBIS-123619	Blake Park Shared Sports Facility (Active Rec)	328,577	503,969	-	351,426	-	-	-	-	-	-
		IBIS-206255	Merricks Farm Development	-	-	-	2,391,004	-	-	-	-	-	-
		N.000087.01	CIP Ohauiti Reserve Development	-	-	-	-	-	-	-	-	562,716	-
Spaces & Places	Other Active Reserves	AUTO-N.000055.83	Cliff Road - Robbins Park area	-	-	-	-	-	-	-	966,481	-	-
		IBIS-121101	Public Toilet - Whareora Boat Ramp	-	-	-	-	-	-	572,715	-	-	-
		IBIS-121831	Matua Peninsula Reserve Development	-	148,021	276,737	-	-	-	-	-	-	-
		IBIS-143420	Parks Additional Resilience Funded by Targeted Rate	-	-	-	-	-	-	-	-	-	1,643,100
		IBIS-218667	Bike Tracks/Pump Tracks	-	812,280	-	-	-	-	908,800	-	-	957,600
		IBIS-218668	Fence from Manawa to Simpson Road	111,777	-	-	-	-	-	-	-	-	-
		IBIS-208441	Sulphur Point project	-	-	-	1,144,145	3,211,616	8,172,681	3,290,402	3,597,886	3,629,142	-
		IBIS-208456	Pilot Bay Jetty upgrade	-	-	-	-	-	-	689,687	773,701	878,659	-
		N.000005.07	Compliance - Other Upgrades	477,164	480,292	493,931	193,339	320,061	326,089	255,755	346,685	352,576	224,782
		N.000007.07	Mt Maungapu Holiday Park Master Plan	1,388,166	-	-	-	-	-	-	-	-	-
S&P Growth in Eastern Corridor		N.000011.07	Cemetery Landscaping	5,757	5,886	6,027	6,304	6,437	7,694	7,836	7,972	8,107	8,250
		N.000014.21	City Centre - Historical and Cultural Precinct	255,250	626,400	587,950	546,000	2,151,316	4,348,417	2,079,847	5,597,324	2,627,282	2,656,306
		N.000014.22	City Centre - Public Realm Upgrades, Placemaking and Community	255,250	469,800	267,250	3,330,600	3,791,000	2,896,800	1,330,550	11,946,550	179,550	182,700
		N.000039.07	Amenity	292,152	144,580	145,236	145,829	146,623	147,249	147,975	-	-	-
		N.000042.02	Kopurerua Place Finding and Entrances	96,995	128,412	503,499	103,740	105,925	107,920	109,915	-	-	-
		N.000053.35	Coronation Park refurbishment	-	-	-	-	-	708,958	2,081,924	607,963	644,280	-
		N.000054.03	Waiau River Esplanade Imp (Active Rec)	-	-	-	-	-	-	-	570,809	215,517	300,972
		N.000054.10	Accessibility Hotspots (Active Rec)	-	-	-	517,156	528,063	538,033	547,982	-	580,508	590,693
		N.000054.29	City Centre - Parks, Reserves and Green Space	714,700	208,800	534,500	764,400	1,449,500	603,368	604,364	-	1,737,959	781,631
		N.000054.32	Reserves and Open Space - Space for Culture and Storytelling programme	1,868,430	418,961	497,538	876,147	854,144	696,068	455,739	194,904	206,547	214,970
S&P Growth in Eastern Corridor		N.000054.33	Reserves and Open Space - Investing in Spaces for Community Programme	393,085	689,040	470,360	360,360	367,950	624,800	381,810	647,350	658,350	669,900
		N.000055.09	Papamoa Dunes: Road-to-Beach Accessways	-	-	-	-	-	-	-	78,826	-	-
		N.000055.12	Develop McLaren Falls	306,300	261,000	694,850	2,184,000	2,899,000	1,136,000	1,157,000	235,400	239,400	243,600
		N.000055.20	Fraser Street Reserve 1 Development	-	-	-	-	-	-	-	1,610,415	-	-
		N.000055.42	Mauao Development	34,538	-	-	-	-	-	-	-	-	-
		N.000055.78	Playground Shade (Active Rec)	-	-	-	520,975	531,948	541,966	551,985	579,889	589,742	600,089
		N.000055.86	Papamoa Beach Reserve 2 - Public Toilet	-	-	-	-	-	-	-	-	-	628,398
		N.000055.87	Signage Implementation	749,121	-	-	-	-	-	-	-	-	-
		N.000055.88	City Centre Placemaking & Activation	-	-	-	-	-	-	-	131,948	134,190	136,545
		N.000055.93	Papamoa Beach Reserve 1 Public Toilet	-	-	-	-	-	-	-	227,813	-	-
S&P Growth in Eastern Corridor		N.000055.98	Tree Pit Upgrades	40,874	84,854	86,886	88,756	-	-	-	-	-	-
		N.000055.99	Operational Nursery	27,945	-	-	-	-	-	-	-	-	-
		N.000058.17	Automated Public Toilet Mgmt Systems	223,544	228,599	-	-	-	-	-	-	-	-
		NEW - BAYWAVE YOURWAVE	Aquatics Network - Baywave Yourwave	-	-	-	-	-	-	578,500	2,824,800	2,394,000	-
		NEW - BAYWAVE AQUA	Aquatics Network - Baywave Slide & Aquaplay	-	1,881,440	-	-	-	1,363,200	-	-	-	-
		NEW - HOT POOLS	Aquatics Network - Mount Hot Pools Enhancements	-	-	-	-	-	231,400	1,647,800	-	-	-
		NEW - SPLASH	Aquatics Network - Greerton Outdoor Splash Area	-	-	-	-	886,250	-	-	-	-	-
		NEW - COMPLIANCE BULK	Compliance - Bulk Fund	765,750	1,044,000	1,069,000	1,092,000	1,115,000	1,136,000	1,157,000	1,177,000	1,197,000	1,218,000
		NEW - COMPLIANCE SUS	Compliance - Sustainability Initiatives	153,150	156,600	160,350	163,800	167,250	170,400	173,550	176,550	179,550	182,700
		NEW - EVENTS AV	Events - AV Investment	102,100	104,400	106,900	109,200	111,500	113,600	115,700	117,700	119,700	121,800
S&P Growth in Eastern Corridor		NEW - ADAMS	Sports - Adams Centre Expansion	2,118,000	2,118,000	3,276,000	3,276,000	3,345,000	-	-	-	-	-
		NEW - BBALL	Basketball hoops / Hard courts	-	104,400	-	109,200	-	113,600	-	117,700	-	121,800
		NEW - FITNESS	Outdoor Fitness equipment	-	160,350	-	167,250	-	-	-	-	-	-
		NEW - SEATRAC	Water access - SEATRAC	-	730,800	-	-	-	-	-	-	-	-
		NEW - GREERTON	Greerton - play and active recreation development	-	2,088,000	-	-	-	-	-	-	-	-
		IBIS-122987	CHIP SIT Te Tumu Active Reserve Development	-	-	-	-	-	1,051,699	13,746,298	13,983,918	-	-

				Sum of Proposed Inflated FY28 Budget	Sum of Proposed Inflated FY29 Budget	Sum of Proposed Inflated FY30 Budget	Sum of Proposed Inflated FY31 Budget	Sum of Proposed Inflated FY32 Budget	Sum of Proposed Inflated FY33 Budget	Sum of Proposed Inflated FY34 Budget	Sum of Proposed Inflated FY35 Budget	Sum of Proposed Inflated FY36 Budget	Sum of Proposed Inflated FY37 Budget	
Category	Big Rocks	Client Key	Name											
Spaces & Places	S&P Growth in Eastern Corridor	IBIS:122993	CFIP S1T Te Tumu Indoor Pool Development	-	-	-	-	-	-	-	-	29,925,000	30,450,000	
		IBIS:130268	CFIP Strategic Land Purchase for Social Infrastructure - Eastern Corridor	-	-	-	633,355	3,051,705	-	-	-	-	-	
	S&P Growth in Western Corridor	IBIS:122914	Tauriko West public toilets	-	-	354,346	180,984	-	-	-	-	-	-	
		IBIS:123362	CFIP Western Corridor Active Reserve Development	-	-	-	-	6,690,000	13,632,000	13,884,000	-	-	-	
		N.000088.03	CFIP Strategic Land Purchase for Social Infrastructure - Western Corridor	-	-	-	9,305,913	3,981,338	6,214,533	2,272,264	7,326,891	-	-	
	S&P Intensification (Te Papa, Otumoetai, Mt Maunganui)	IBIS:123551	Te Papa - Greerton Public realm amenity improvements.	-	-	-	-	-	-	-	-	1,589,486	3,140,528	
		IBIS_208459	Mount Maunganui to Arataki Spatial Plan (MSP) Open Space, Culture and Public Realm Investment Fund	-	52,200	53,450	54,600	55,750	-	-	-	-	-	
		N.000009.32	Te Papa Gate Pa Pukehina Regem Plan Imp	-	-	-	-	-	-	-	4,688,786	4,025,715	809,055	
		N.000009.33	Te Papa Spatial Plan Implementation - City Centre Public spaces	-	-	-	-	-	-	-	-	4,526,380	10,011,170	1,912,195
		N.000009.37	Te Papa - suburban centers open space and public realm improvements	4,021,784	2,707,654	2,772,493	2,832,144	3,426,454	2,487,345	1,266,663	-	-	-	
Other	Other	N.000053.33	S1 - General Intensification - Land development Mount Infill	-	882,931	-	-	-	-	-	-	-	-	
		N.000015.14	Elevated Work Platform	30,630	-	-	-	-	-	-	-	-	-	
		N.000043.07	Minor Improvements to Libraries	11,652	5,886	6,027	6,157	6,103	6,218	6,333	6,597	6,710	6,827	
		N.000061.08	Building Team Miscellaneous Equipment	23,302	12,320	12,880	12,336	-	-	-	-	-	-	
		N.000067.04	Strategic Acquisition Fund Growth	5,588,862	2,857,381	2,928,542	2,994,229	3,059,916	3,125,603	3,188,553	3,326,736	3,388,394	3,450,052	
		N.000067.06	Strategic Acquisition Non Growth	5,588,862	2,857,381	2,928,542	2,994,229	3,059,916	3,125,603	3,188,553	3,326,736	3,388,394	3,450,052	
		N.000077.02	Public Art Framework	510,500	522,000	534,500	546,000	557,500	568,000	578,500	602,624	612,864	623,616	
		N.000110.01	Mount Spatial Plan (Open)	-	-	-	-	-	-	-	196,793	200,438	204,082	
		N.000110.04	Urban Design Outcomes (Open)	-	-	-	-	-	-	-	-	126,692	128,995	
		N.000116.01	GIS Operational project	166,105	170,005	174,069	177,969	181,870	185,771	189,509	193,084	196,660	200,236	
		N.000116.02	BI Operational project	768,252	786,294	805,086	823,128	841,169	859,210	876,499	893,037	-	-	
		NEW - LAWN	B92 Front Lawn Upgrade	-	-	53,450	-	-	-	-	-	-	-	
		NEW - B8	B8 - S9 Connection	-	-	-	273,000	-	-	-	-	-	-	
		NEW - PLAY TRAIL	Historic Village Play Trail	61,260	52,200	-	-	-	-	-	-	-	-	
		NEW - BROOK ST	Brook Street Kerb and Surface and Fencing Upgrades	-	-	213,800	-	-	-	-	-	-	-	
		NEW - TOILETS	Public Toilet Upgrades	-	522,000	534,500	546,000	-	-	-	-	-	-	
		NEW - POPUP	Village Green PopUp Vendor Spaces	-	-	-	-	568,000	-	-	-	-	-	
		NEW - ARTS	New Performing Arts Venue	-	-	-	-	43,468,874	43,675,970	-	-	-	-	
Grand Total				44,425,009	42,568,161	72,991,269	76,428,781	89,222,493	115,126,900	67,502,472	114,816,476	184,602,540	319,028,210	

2 PUBLIC EXCLUDED SESSION

Resolution to exclude the public

RECOMMENDATIONS

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

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

General subject of each matter to be considered	Reason for passing this resolution in relation to each matter	Ground(s) under section 48 for the passing of this resolution
Confidential Attachment 4 - 1.1 - Financial Framing: Early Period of LTP	s7(2)(a) - The withholding of the information is necessary to protect the privacy of natural persons, including that of deceased natural persons	s48(1)(a) the public conduct of the relevant part of the proceedings of the meeting would be likely to result in the disclosure of information for which good reason for withholding would exist under section 6 or section 7
