

Executive Summary

ATTACHMENT A

This Executive Summary has some of the highlights of this Monitoring Report. Highlights include activities and issues of general public interest, issues coming up and recent events of note.

It is not meant to be a comprehensive summary of all activity areas.

TCC is in a good financial position for the year-to-date. Net surplus is tracking slightly behind budget (\$11.5m vs. \$12.5m). Although revenue is behind budget this is offset by operating expenditure also being down.

The full-year capital expenditure programme of \$132m is 22% spent year-to-date. Capital spend will start to increase with a number of capital works contracts now awarded.

External debt is currently at \$174.9m, which is \$8.6m increase on the June year end position of \$166.3m.

All major transportation projects have been let except the following two relative minor projects which will be put out for tender soon.

- Provision of a Cycle Lane at Cameron Road (\$600 000).
- Footpath Construction (\$180 000).

Other projects:

- The Park and Ride system will be operational again over the summer at the Mount.
- 130 new streetlights will be installed over the summer.
- Pay and Display machines are being installed over the next couple of months in the rest of the City Centre to replace parking meters.
- Dive Crescent re-development starts shortly.

A direct air-link between Tauranga and Christchurch has been established five days a week. The terminal extensions at the airport have been delayed for three months pending a second level being added – but the addition of 100 carparks is completed.

The Museum project ceased following the Notice of Motion to the Council on 14 November. Now the decision becomes an amendment to the Ten Year Plan and as such requires consultation to occur early next year.

The Mobile Classroom (jointly run by BOP Polytechnic, Hauraki Enterprises and the libraries of both Tauranga and Western Bay) is now operational.

The extensions to the central library have been received very favourably by the public.

The Sports and Exhibition Centre plans are being finalized (with user group consultation continuing to be undertaken) for the Steering Group to review. A business case for changes to user fees, as one arm of the funding stream, is currently being developed.

Removal of an unstable rock off Mauao has been undertaken. This requires the ongoing support and understanding of Iwi. The purpose of the removal is public safety since the rock rests above two main walking tracks. The rock is the size of a small car.

Executive Summary con'td

The new amenity blocks at the Mount Maunganui Beachside Holiday Park are completed. The feedback has been very positive.

The new cremator is now operational.

The Cherrywood Neighbourhood Centre revitalization will commence in early 2008 once tenders are assessed.

The Coronation Pier project demolition is back on target after losing one week due to the barge sinking.

A major BOP economic development forum was attended by the Prime Minister and seven Cabinet Ministers was attended by 160 business people. This was a significant relationship-building opportunity and enabled the sub-region to address future economic direction.

The number of people who have participated in a project to use 'worm farm technology' has increased to 200.

Capital works programmes for the stormwater and waste water areas are tracking as expected.

Applications for the necessary resource consents for the Southern Pipeline have been completed and are ready to lodge.

A pilot project for electronic lodgement of s224 applications has been successful. This will be extended to electronic lodgements for resource consents in early December. These projects will assist the speediness of responses and approvals.

There has been no decline in building consents being lodged but there are less large subdivisions coming in.

The Strand Night Time Management Plan is being developed and will be finalized in time for the summer. This is a significant joint project with Police, licencees, The Hospitality Association, Child Youth and Family and various other agencies.

Upgrades to the CCTV system in the central city will be completed by early December.

The new dog pound for Te Maunga is presently being designed to meet the needs of our dog control activity.

An official visit from our Sister City in Hitachi was received.

A new website was launched for www.tauranga.govt.nz.