

Business case

Tamaki Estuary Greenway

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1 Document control

Document purpose

This Business Case outlines the justification for the project to proceed; it aims to:

- gain a better understanding of the problem or opportunity.
- identify options and propose the best solution.
- outline benefits and costs associated with the preferred option.
- secure funding.

Document history

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Associated documents

Version	Date	Document name and storage location
	January 2012	Point England Pathway Renewal Scoping Report – January 2012
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FGL/005	August 2014	Point England & Wai-O-Taiki Greenway Path Feasibility Report (Frame Group) U:\COO\PSR\LSP\PARKS AND RESERVES PKR\LSP CENTRAL U:\COO\Parks Sports and Recreation\Local and Sports Parks\LSP Central\Projects\MTLB -Greenways Plans\Tamaki Estuary Walkway
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Distribution

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2 Document review

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Comments: [Allow for any comments to be recorded with sign off]

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3 Executive summary

This business case outlines the benefits of developing a continuous 5km, 3m wide greenway along the Tamaki Estuary which ultimately connects with the Glen Innes to Tamaki Drive greenway (a further 7.3km of greenway connecting Glen Innes to Tamaki Drive) currently under construction by Auckland Transport and the NZTA.

The greenway will deliver the following benefits:

- provide for transformational cycle and walking connectivity between Tamaki and the Auckland City Centre
- provide improved walking and cycling connectivity from the local area to a range of sporting and recreational opportunities at Wai-o-Taiki Reserve, Point England Reserve, Riverside Reserve, Dunkirk Reserve, Mount Wellington War Memorial Reserve and Panmure Wharf Reserve
- provide improved local facilities for walking and cycling supporting an increase in the physical activity of a growing Tamaki population
- improve the accessibility and use of all parks and reserves on the Tamaki Estuary
- increase biodiversity, ecological and community engagement outcomes through restoration planting and input from volunteer groups

The greenway will be delivered in two stages:

- Stage one: Wai-o-Taiki to Point England Reserve, north of Omaru Creek (including new and upgraded greenway connections)
- Stage two: Riverside Reserve and Dunkirk Reserve connecting with Point England Reserve through Mount Wellington War Memorial Reserve and Panmure Wharf
- Individual sections may be covered by separate PIFs where required.

A total investment of \$4,102,761m is identified to deliver both stages of this project. This includes both capital and operational funding.

This project has been identified as one of four “pilot” greenway projects across Auckland. The lessons learnt from this project will be utilised to highlight possible community engagement and partnership models similar greenway projects may adopt in the future.

4 Introduction

The Tamaki area is in the early stages of significant transformation, driven by the establishment of a regeneration agency the Tamaki Redevelopment Company jointly owned by Auckland Council and the Crown. This regeneration will include a range of social, cultural, economic and environmental initiatives to support a growing population in the area. The project is located within the greater Tamaki geographic spatial priority area identified in the Long Term Plan 2015-25.

The Tamaki Estuary greenway is a priority connection in the Maungakiekie-Tamaki Local Board’s adopted greenways plan. The greenways plan aims to provide shared walking and cycling routes throughout the local area, connecting parks and open space, and utilising on-road connections to provide an integrated network. Additionally, the greenway will seek to enhance biodiversity and ecology through riparian planting, stormwater treatment and habitat protection.

The Tamaki Estuary Walkway Plan was developed in 2012 and adopted by the Maungakiekie-Tamaki local board in 2013 and captured as a priority project in the local board plan 2014/17.

The Maungakiekie-Tamaki Local Board has also recently completed a concept plan for the parks and open spaces on the edge of the Tamaki Estuary which would be connected by the greenway. This greenway is a fundamental element of this concept which also includes a range of park enhancements including rationalisation of pathways, park furniture, signage, ecological enhancements, erosion prevention and planting

The parks include:

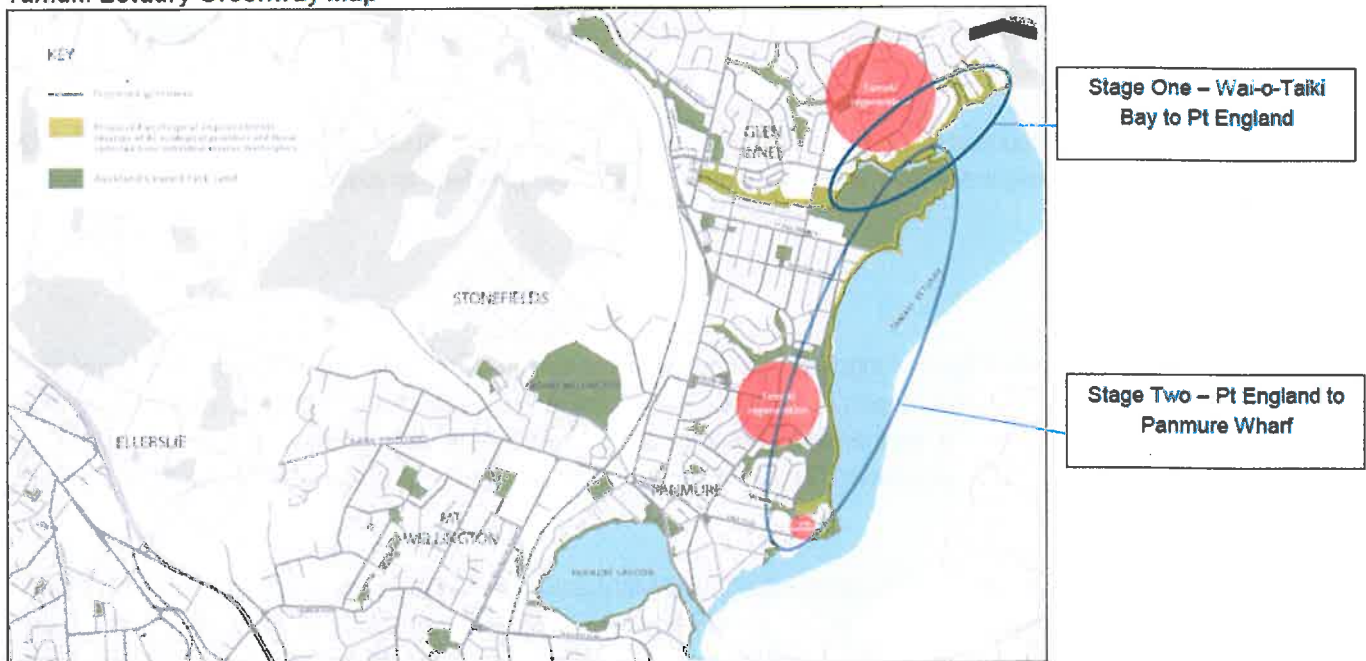
- Wai-O-Taiki Nature Reserve
- Point England Reserve
- Riverside Reserve
- Dunkirk Reserve
- Mount Wellington War Memorial Reserve
- Panmure Wharf Reserve – Sports Park
- Panmure Basin

At present, paths exist at Wai-o-Taiki Reserve and Point England Reserve only. These are proposed to be renewed and upgraded to the standard 3m shared pathway. There is no existing pathway network in any of the remaining parks.

After adoption of the Tamaki Estuary Walkway Concept Plan in 2013, Frame Group prepared a feasibility report with costs and options for the greenway development. Two reports were carried out by Frame Group; 'Point England to Wai-o-Taiki Greenway Path Feasibility Report' (FGL14/005) and 'Panmure Wharf to Point England Greenway Path Feasibility Report' (FGL14/076). Both included estimates of several options to deliver this work.

This localised section of the Greenways strategy identifies the installation of a contiguous walking and cycling pathway through seven parks. The parks are adjacent to the Tamaki Estuary and present an untapped recreational resource for walking and cycling as they occupy generally flat, open spaces and provide unobstructed views of the estuary. The costs identified in this business case have been informed by these feasibility reports.

Tāmaki Estuary Greenway Map



Environmental Enhancement

Recent ecological survey work by Auckland Council has identified several areas alongside the Tāmaki Estuary as medium to high priorities for ecological and environmental enhancement (map below). The Omaru Creek which runs through Maybury Reserve and into the Tāmaki Estuary at Pt England has a history of poor environmental condition. Auckland Council’s biodiversity team have confirmed the environment of the Wai-O-Taiki nature reserve and Pt England Reserve could be greatly improved with a targeted environmental enhancement programme. Planting and enhancement is a part of the adopted Tamaki Estuary Walkway plan which is proposed to be implemented after the shared pathway has been constructed.

5 Opportunity/problem

Opportunities:

Point England and Wai-o-Taiki Reserves:

There are existing paths at Point England Reserve and Wai-o-Taiki Reserve. The paths are in a poor condition and have been impacted by coastal erosion in many locations. These paths are due for renewal. Widening the paths and placing them in a more appropriate location to avoid future erosion impacts provides an immediate opportunity when augmenting the renewal.

Volunteers are keen to be involved in maintaining and retaining old bush tracks in the area but the plan recommends their retirement.

Riverside and Dunkirk Reserves:

There are no paths at Riverside Reserve and Dunkirk Reserve. These parks are generally flat, open spaces, providing ideal locations for pathway installation and easy walking and cycling opportunities. However, a 200m section at the northern end of Riverside Reserve consists of a 4-5 metre of coastal margin behind private property. This section may require the installation of boardwalks which will be located within the coastal margin.

Park Concept Plan – Mount Wellington War Memorial Reserve & Panmure Wharf Reserve:

A park concept plan co-developed with iwi for Mount Wellington War Memorial and Panmure Wharf Reserve has been completed. The concept plan identifies the Tamaki Estuary pathway and has been widely consulted with stakeholders at both reserves. However, these two parks are constrained spaces due to the club rooms, car parks and sportsfields and present difficulties in achieving the delivery of optimal walking and cycling provision.

Ecological enhancements:

The Maungakiekie-Tamaki Greenways Plan aims to provide off-road connections through green space, while seeking to enhance the biodiversity and ecological values of the environment the pathway travels through. The coastal margin along the Tamaki Estuary will benefit from restoration planting and weed removal to increase ecology and biodiversity. Therefore, the delivery of the walking and cycling pathway is part of delivering the 'Greenways' strategy. There is scope to work with local volunteer groups and organisations to take ownership of the park and implement ecological and biodiversity enhancement work. Funding is identified to support these works.

The Council is looking to partner with the Greenways Project Inc. to co-deliver the environmental enhancement elements of this project. A funding request of \$187,292 has been made by the Greenways Project Inc. to Foundation North to support this initiative. A decision on this funding is not anticipated until May 2016.

Tamaki Estuary Sea Wall Renewal

The Auckland Council coastal team conducted an engineering assessment on sea walls from Wai-o-Taiki to Panmure Basin inlet. Some sections are failing. The most severe sections are at Mount Wellington War Memorial Reserve, Dunkirk Reserve and Riverside Reserve. Sections of Mount Wellington War Memorial Reserve will be renewed FY16/17. The first section of renewal is programmed.

It is recommended that sea wall renewals take place before any walking and cycling pathways are constructed for stage two of the project, to protect park assets and minimise repeated heavy vehicle damage.

Cultural symbolism and taniwha teeth

The area has a rich cultural history with Maori occupation, significant battle sites, European settlement and military occupation in the second world war providing an opportunity for interpretative signage and art work.

There is potential to continue the design of the pathway recently installed at Tohuna Torea Nature Reserve which includes cultural elements (Taniwha teeth imprinted into the pathway) along the Tamaki Estuary. This approach will ensure there is continuity in the design of the pathway that connects to Wai-o-Taiki Reserve. It will also increase the interest level for pathway users and will support interpretative signage that forms part of the 5km walkway.

Problems:**Coastal erosion:**

Some sections of the original coastal pathway and bush tracks at Wai-o-Taiki Reserve have been lost to coastal erosion. The pathway at this park has been closed for many years. The renewed pathway will be relocated to the landward side of the reserve on higher, more stable ground to mitigate this risk.

The existing pathway at Point England Reserve connecting to neighbouring Wai-o-Taiki Reserve is on the north bank of the Omaru Creek and has suffered from erosion and collapse. It is proposed that the renewed pathway be located further to the north away from the creek to prevent erosion issues.

Development of a bridge is planned near the Taniwha Street entrance with the pathway renewed to the south of the creek to provide greater access to park amenity hubs and increase sight-lines for pathway users. The intention is to create safer pathways.

Wai o Taiki has established bush walk tracks which are proposed to be retired and replaced by the new pathways. Local opposition may result in the retention of some bush tracks under the management of volunteer groups as the tracks are not funded by renewals.

The whole park is considered an area of significance to Mana Whenua and is currently undergoing a confidential treaty settlement process which may have implications on the pathway project.

Resource consents

Construction of the walkway may involve complex resource consent issues, as it involves work in The Coastal Marine Area (CMA) (particularly where space is constrained between the estuary and residential properties (northern section of Riverside Reserve)). There are also constraints to the project posed by archaeological sites, iwi cultural values, existing trees and vegetation and land instability.

5.1 Strategic alignment

The high level strategic drivers for this investment are: the Auckland Plan, the Parks and Open Spaces Strategic Plan, the Sport and Recreation Strategic Action Plan, the Maungakiekie-Tamaki Local Board Plan and the Long Term Plan 2015-2025.

A more recent and important organisational driver is the Greenways Inc. project sponsored by the Greenways Leadership Group of Auckland Council and Auckland Transport chief executives, commercial partners, governing body and Local Board representatives. This group aims to pilot four examples of Greenways in a public private sponsorship model. Tamaki estuary is one of the chosen pilots. This initiative will have immediate and important impacts on the project to deliver Greenways in the Tamaki Estuary area.

Local drivers are the adopted Maungakiekie Tamaki Greenways Plan (2012) and the Tamaki Waterways Concept Plan (2013).

Investment is aligned to the Auckland Plan: Strongly commit to environmental action and green growth and radically improve the quality of urban living, as well as these Auckland Plan outcomes:

- A green Auckland
- A beautiful Auckland that is loved by its people
- A culturally rich and creative Auckland
- A Maori identity that is Auckland's point of difference
- A well connected and accessible Auckland

Investment addresses the following strategic directions, targets and priorities outlined in the Auckland Plan:

- integrate arts and culture into our daily lives
- promote individual and community well-being through participation in recreation
- acknowledge that nature and people are inseparable
- plan, deliver and maintain quality infrastructure to make Auckland liveable and resilient

- create better connections and accessibility within Auckland.

Creating greenways across Auckland is an objective of the Parks and Open Space Strategic Action Plan. Establishing a walking and cycling link along the Tamaki Estuary has been a priority in the local board plans for Maungakiekie-Tamaki since 2011.

5.2 Objectives

The overall project objectives are to:

- develop a 5km walking and cycling pathway along the Tamaki Estuary
- provide a suitable pathway treatment that is in-keeping with the environment and setting and which provides for a range of walking and cycling skill and activity levels
- provide a fit for purpose shared pathway where possible – 2.5m wide minimum but preferably 3m wide to meet Greenways standards.
- undertake and maintain ecological and environmental enhancement

Objectives particular to Stage One: - Wai-o-Taiki Reserve to Point England Reserve (subject to third party operational funding being secured with the Greenways Project Inc.)

- enhance the ecology through native planting, weed and pest management to particularly degraded environments alongside the Omaru Creek, Wai-o-Taiki Bay nature reserve and Pt England Reserve Estuary margin
- encourage community engagement through volunteering as part of this environmental enhancement
- support community building alongside urban regeneration in the area
- support skills development and a pathway to employment for locals
- facilitate community engagement, including with local schools and mana whenua, in an area with relatively poor social indicators such as employment, crime and income levels and a high proportion of Māori and Pacific people.

Objectives particular to Stage Two: - Point England Reserve to Panmure Wharf

- enhance the coastal and riparian planting in Point England Reserve, and the estuary margin to Panmure Wharf
- link Riverside, Dunkirk, Mt Wellington War Memorial and Panmure Wharf Reserves
- associated environmental enhancement and coastal erosion stability improvements

6 Options analysis

This business case seeks formal approval to invest up to following amounts over two stages Stage one (2015/16-2017/18) and Stage two (2016/17-2018/19).

Stage One options analysis

Option 1: "do nothing". Do not develop a greenway shared walking and cycling pathway. This fails to meet strategic goals for Auckland and local board aspirations for walking and cycling and environmental enhancement.

Option 2: renew the existing path at Wai-o-Taiki Reserve and Point England Reserve in the same location and same width only – therefore maintaining a level of service in this area. Do not invest in other greenway connections in the area.

The current path location close to a coastal edge has contributed to the poor condition and path failure. Rebuilding a new path in the same location would not be possible in some instances or be a sound decision given the likelihood of future failure of the path before the end of a useful life. This option would not account for future population growth planned in the wider Tamaki area.

Option 3: Renew the pathway in and relocating to the best location possible. Do not add any connections through Wai-o-Taiki Bay nature reserve.

This outcome would provide path connectivity in a more satisfactory location to avoid issues of erosion and steeper sections of the current path location along the Omaru Creek. At the same time, this option will not allow for cyclists and users requiring more accessible options.

Option 4: Renew the pathway away from the Omaru Creek/coastal margin and widen. This would protect the path from coastal erosion and loss. The Frame Group feasibility study for this greenway identifies these and assesses the costs and benefits of different options. A 3m path is recommended as the best method to provide safe shared pedestrian and cycle use, and account for demand arising from population growth in the area. Finish options have been considered, with brushed concrete preferred given the longest life cycle this has, and includes connections to the estuary path through Wai-o-Taiki nature reserve.

Stage One	Option 2 (renewal)	Option 3 (estimate) 2m path	Option 4 (estimate) 3m path - preferred
A - Pt England to Taniwha St	\$81,000	\$252,000	\$403,000
B - Taniwha Street to Wai-O-Taiki	\$120,000	\$77,000	\$174,000
C - Wai-O-Taiki to West Tamaki Road		\$173,000	\$369,000
D - Fernwood Place and Silverton Ave Link			\$102,000
E - Inglewood Street link			\$120,000
Professional Services		\$125,000	\$190,000
Total	\$201,000	\$627,000	\$1,358,000
Brushed concrete finish (add)			\$187,000
Ecological Planting and Activation (required in addition to growth funding)			\$255,649*
Total Growth Capital Estimate			\$1,344,000
Renewal Estimate			\$201,000
Total Capital Estimate			\$1,545,000

*\$187,292 of this cost is applied for as a grant from Northern Foundation by the Greenways Project Inc.,

Stage Two options analysis

Option 1: “do nothing”. Do not develop a greenway shared walking and cycling pathway through Dunkirk, Riverside, MWWM and Panmure Wharf Reserve. This fails to meet strategic goals for Auckland and local board aspirations for walking and cycling and environmental enhancement, nor address the development goals for the parks and open space the greenway would connect.

Option 2: construct a new greenway shared walking and cycling path through Dunkirk, Riverside, MWWM and Panmure Wharf Reserve. There are a range of finish outcomes possible for this path, including width which form sub-options. The Frame Group feasibility study for this greenway identifies these and assesses the costs and benefits of different options. A 3m path is recommended as the best method to provide safe shared pedestrian and cycle use, and account for demand arising from population growth in the area. Finish options have been considered, with brushed concrete preferred given the longest life cycle this has.

Stage Two	Option 2
A - Mt Wellington War Memorial Reserve	\$544,000
B - Dunkirk and Riverside Reserves	\$787,000
C - Point England Reserve	\$814,000
Professional Services	\$177,000
Total	
Ecological Planting and Activation*	\$100,000
Total Growth Capital Estimate	\$2,322,000

*Operational funding at discretion of Local Board. This would either currently be an opex shortfall or possible LDI funded from local board.

Preferred option

The preferred option is option 4 for stage one and option 2 for stage two as these provide for the renewal of the existing path away from the Omaru Creek/sea, widening of this path to provide for future growth and improved accessibility and the development of a new shared-use pathway long the Tamaki Estuary. The pathway would meet strategic and local level aspirations and provide durable connected greenway network in an area of imminent urban regeneration.

Some consideration should be given to how some of the existing bush tracks to be retired could remain open if under control of volunteer groups. While the tracks are unsuitable for shared walking and cycling they provide an enclosed native bush walk experience.

6.1 Benefits

Benefits realisation is expected to start in 2016/17 after completion of stage one of the project. Further benefits will be realised once stage two is completed and broader network connections are in place between Glen Innes and Tamaki Drive.

Benefit owners agree that benefits claimed in this business case are achievable under the current conclusions and assumptions.

Financial benefits	Estimated benefit value	Cost centre
Construction of greenway path	Partnership model could achieve cost benefit savings of in the order of \$250,000 in initial capital delivery. Environmental enhancement funding through the Greenways Project is valued at \$187,292 in grants and \$115,000 in estimated volunteer time this investment would generate.	
Non-financial benefits	Estimated benefit value	Business area
Environmental enhancement and community activation through volunteering	7-12,000 new native plants planted \$115,000 value of volunteer time 20 locals achieve skills training (where operational funding secured)	Parks, Sports and Recreation Infrastructure and Environmental Services

6.2 Risks and Issues

A risk to this project is the outcome of a current treaty settlement on Pt England reserve between Ngati Paoa and the Crown. Ongoing consultation and engagement with Ngati Paoa will help to mitigate this risk.

Coastal erosion is an issue along this stretch of coast. Prior to the installation of the pathways, it is recommended that sea wall renewals work is complete at Mount Wellington War Memorial Reserve and remediation work is carried out at Dunkirk & Riverside Reserves. This will ensure there is no conflict with heavy vehicles moving over newly formed path or other park assets to conduct sea wall renewals.

6.3 Cost and funding

The following table identifies the anticipated funding sources, and staging of investment to deliver both stages of the project.

Capital Funding Sources	FY 2015/16	FY2016/17	FY2017/18	FY2018/19	Total
Stage One Renewal (capex)		\$201,000			\$201,000
Regional Greenway Growth Programme (capex)	\$200,000 (planning and design)	\$1,344,000	\$2,122,000		\$3,666,000
Physical Works contribution from corporate partner (saving)		(\$250,000)			(\$250,000)
Local Board discretionary funding		uncommitted	uncommitted	uncommitted	uncommitted
Total	\$200,000	\$1,295,000	\$2,122,000		\$3,867,000 <i>(excludes partner saving)</i>
Operational Funding Sources					
Greenway Trust co-delivery investment (environmental enhancement)		\$51,823	\$97,469	\$38,000	\$187,292
Te Ngahere contract 15/16	\$14,002				\$14,002
Local Board operational funding (to be confirmed)		\$24,467	\$5,000	\$5,000	\$34,467
Total	\$14,002	\$76,290	\$102,469	\$43,000	\$235,761
Grand Total					\$4,102,761

This business case seeks formal approval to invest up to following amounts over two stages.

Stage one (2015/16-2017/18)

Stage One – Capital Only	Preferred option delivery estimate
A - Pt England to Taniwha St	\$403,000
B - Taniwha Street to Wai-O-Taiki	\$174,000
C - Wai-O-Taiki to West Tamaki Road	\$369,000
D - Fernwood Place and Silverton Ave Link	\$102,000
E - Inglewood Street link	\$120,000
Professional Services	\$190,000
Total	\$1,358,000
Brushed concrete finish (add)	\$187,000
Total Desired Capital Funding	\$1,545,000*

*\$246,750 contingency

Stage two (2016/17-2018/19)

Stage Two	Preferred option delivery estimate
A - Mt Wellington War Memorial Reserve	\$544,000
B - Dunkirk and Riverside Reserves	\$787,000
C - Point England Reserve	\$814,000
Professional Services	\$177,000
Total	
Total Desired Capital Funding	\$2,322,000*

*\$363,300 contingency

Total capital funding for the project is estimated at \$3.867M.

Funding of this greenway project is proposed from the Council's regional greenway growth programme budget, and renewal budget, and potentially through the support of external funders. External funding is sought in two ways – through co-delivery of the project with the Greenways Project Inc. (operational) and the leveraging of other funding through this co-delivery, and through a direct corporate sponsorship arrangement. As funding from external funders is not yet confirmed this business case identifies a full budget funding from Council investment. Where external funding is secured, the benefits of this additional funding will be returned to the regional greenway growth budget to be utilised for other priority greenway projects. At this point it is anticipated external funding support to the value of \$250,000 can be secured through external funding sources, either as a direct contribution, or in kind.

6.4 Contingency

The business owner and project sponsor have allowed a contingency of 15% (\$610,050) current stipulated budget that could be used in the event a risk requires mitigation or converts to an issue. This contingency has been factored into the construction estimate and professional service fees identified in section 7.3 above. 5% of this contingency will be allocated to the central risk fund.

6.5 Consequential opex distribution and total savings

The business owner has confirmed there is budget available for ongoing consequential costs, and is prepared to accept these cost as part of their future operational budget. These costs will be allocated as follows:

	2016/17 – 2026/27
Consequential opex	2.5% for the life of the asset
Consequential opex holder	Budget code to be confirmed.
Expected savings	
Savings receiver	
Total Savings.	

6.6 Procurement

A procurement plan is likely to be required.

Key risks related to procurement are:

- Establishing a fair market value for the works if a commercial partnership eventuates. It is recommended this risk be addressed through an agreed methodology and independent price establishment for the works.

7 Conclusion and recommendation

This greenway project will provide a range of social and environmental benefits for the local Tamaki area, and wider locality. Delivery of the project will fulfil both high level strategic goals and Local Board plans and aspirations.

Significant timing benefits will also be achieved by aligning delivery of the project to the Glen Innes to Tamaki Drive shared path.

It is recommended this business case be approved and a project execution plan for these works is developed.

