

Legend:

Not yet commenced



High Risk



Medium Risk



Low Risk



Completed



2016/2017 Work Programme - Tairua-Pauanui

Tairua-Pauanui CAPEX

Project - CAPEX	Project Description	Project Team	Current Status Report	Budget	Proposed Start/Finish	Risks	
Harbour Facilities: Provide facilities allowing the provision of recreational and commercial opportunities for the community							
Tairua Wharf and Boat Ramp enhancement	This project is to enhance the Mary Beach Wharf and Boat Ramp. It includes: <ul style="list-style-type: none"> Rebuilding and widening of existing wharf. Extend and widen existing boat ramp plus two new pontoons. 	<ul style="list-style-type: none"> Project Executive Project Manager Project Engineer Project Administrator 	<ul style="list-style-type: none"> Business Case approved by Board Public Input/consultation undertaken Detailed engineering design of rock wall/boat ramp completed Council confirmed successful tenderer and tender awarded Working group reviewed detailed costs and confirmed the removal of the additional wharf floating pontoon from this project. Community Board confirmed increased budget from \$1.2 to \$1.4m (which included the detailed engineering costs of the rock wall and resource consenting costs, including possible hearing costs). Additional budget confirmed by Council for 2015/2016 financial year. Consent planner appointed to prepare and lodge resource consents to WRC and TCDC. Resource consents to WRC and TCDC prepared and lodged 5 July 2016. <p><u>FURTHER ACTIONS</u></p> <ul style="list-style-type: none"> Outcome of Resource Consents from WRC and TCDC. Construction to commence. 	\$1,409,199	Project Phase/task	Date	
					Community input	Oct/Nov 2015	
					Preferred design identified	Nov 2015	
					Working Group and Community Board endorses preferred design	Dec 2015	
					Tender awarded	May 2016	
					Resource Consent prepared and lodged	July 2016	
					Outcome of Resource Consents (notified)	August/September 2016	
					Project construction begins	March 2017	
					Project construction completed	September 2017	
Project Close out	October 2017						
Tairua Harbour Renewals	Renewal of harbour assets	<ul style="list-style-type: none"> Project Engineer 	<p><u>FURTHER ACTIONS</u></p> <ul style="list-style-type: none"> Assets to be replaced to be completed June 2017. Renew through bolts and guide rings on the existing Tairua wharf pontoon. 	\$ 33,811	March/June 2017		
Royal Billy Point Boat Ramp Upgrade	Investigation into the upgrade of the boat ramp to include a floating pontoon. Funding for this upgrade is in the 2017/2018 financial year.	<ul style="list-style-type: none"> Area Manager 	<p><u>ACTIONS</u></p> <ul style="list-style-type: none"> Engage professional expertise in this area to review concepts and feasibility of the Upgrade Request budget for this investigation through the October Budget revision process. Report to Council to bring budget forward from 17/18 	\$30,000	30 June 2017		
Libraries : Provide facilities and opportunities to expand knowledge							
Tairua Library	Purchase of library books <ul style="list-style-type: none"> To maintain collection to LIANZA standards and retain its level of service. 	<ul style="list-style-type: none"> Project Executive District Library Manager 	<p><u>FURTHER ACTION</u></p> <ul style="list-style-type: none"> 6 weekly reporting to the Community Board on the library activity for that period. 	\$9,276	<ul style="list-style-type: none"> Agenda reporting as per Community Board meeting schedule 		
	Furniture and fittings. <ul style="list-style-type: none"> Maintains existing furniture and fittings to acceptable standards and provides for additional fittings if required. 			\$2,627			

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COMMUNITY SPACES						
Parks and Reserves: Provide a mix of park and reserve facilities in keeping with the natural character of the District						
Minor Reserve Projects	Minor parks projects undertaken throughout the financial year.	<ul style="list-style-type: none"> Project Executive Parks Field Representative Project Engineer Community Coordinator 	The programme will be developed and prioritised based on current Community Board priorities and include: <ul style="list-style-type: none"> <i>Pleasant Point bbq - underway</i> Renewal of reserve signage Beach accessways and steps Walkways - trip hazards 	\$31,524	Work completed by 30 June 2017	
Parks Renewals	Renewal of existing Parks and Reserves assets.	<ul style="list-style-type: none"> Project Executive Parks Field Representative Community Coordinator 	<ul style="list-style-type: none"> <i>Pleasant Point power supply - underway</i> Playground edging renewal Signs Footpaths/walkways 	\$15,762	Works completed by 30 June 2017	
Reserve carpark reseals	Resealing existing reserve car parks - programme identified by Roding Department	<ul style="list-style-type: none"> Roding Manager Roding Engineer Community Coordinator 	<u>FURTHER ACTIONS</u> <ul style="list-style-type: none"> Scheduled as part of the wider district reseal programme - 	\$11,994	30 June 2017	
Local Public Conveniences: Maintain safe and accessible toilet facilities						
Tairua-Pauanui Renewals	Renewal of existing Public Convenience assets.	<ul style="list-style-type: none"> Project Executive Parks Field Representative Project Engineer 	<ul style="list-style-type: none"> Programmed through the Public Convenience activity based on condition assessments. <i>Condition assessments being undertaken for:</i> <ul style="list-style-type: none"> <i>Kennedy Park toilet block - roof replacement</i> <i>Waterways toilet block - roof replacement</i> 	\$7,356	Works completed by 30 June 2017	
Local Transportation : Create and maintain accessible and safe pedestrian facilities that help keep our towns attractive						
Footpath Construction	Construction of new footpaths as identified in the walking and cycling strategy.	<ul style="list-style-type: none"> Roding Engineer Project Executive Project Engineer 	<u>FURTHER ACTIONS</u> <ul style="list-style-type: none"> Budget carried over from 2015/2016 to complete the following: <ul style="list-style-type: none"> Paku Drive footpath connection. To be retendered 2016/17 financial year. Safety improvements outside Tairua Surf Life Saving Club to Paku drive car park. To be retendered 2016/17 financial year. 	\$93,195	30 June 2017	
Footpath rehabilitation	Repairs of existing footpaths as identified by condition assessment	<ul style="list-style-type: none"> Roding Manager 	<ul style="list-style-type: none"> Annual Work programme compiled by Roding Department. 	\$36,779	<ul style="list-style-type: none"> Work programme undertaken following condition assessment. 	
Streetlight renewals	Replacement of existing damaged and/or obsolete streetlights	<ul style="list-style-type: none"> Roding Manager Community Coordinator 	<ul style="list-style-type: none"> Programmed through the Roding Department based on condition assessments. 	\$24,694	30 June 2017	
Streetlight Improvements	Improve streetlight with new LED lights.	<ul style="list-style-type: none"> Roding Manager Community Coordinator 	<ul style="list-style-type: none"> The Community Board confirmed they do not want any new streetlights in the Ward. 	\$13,450	11 April 2016	
Street Furniture Renewals	Renewal of street furniture as identified.	<ul style="list-style-type: none"> Project Executive Parks Field Representative 	<ul style="list-style-type: none"> Idenity and programme renewal of street furniture. 	\$ 1,051	30 June 2017	

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Tairua-Pauanui - OPEX

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Planning for the Future						
Tairua Community Plan	A community led plan which reviewed the 2006 Community plan to identify new issues and priorities for action within the Community over the next 10 years.	<ul style="list-style-type: none"> Community Development Manager Community Coordinator Community Board 	<ul style="list-style-type: none"> Community Board endorsed Tairua Community Plan 22 August 2016. 	\$0	22 August 2016	
COMMUNITY SPACES						
Airfields						
Pauanui Airfield	Pauanui Airfield complies with Civil Aviation Authority inspection requirements	<ul style="list-style-type: none"> Area Manager Community Co-coordinator 	<ul style="list-style-type: none"> CAA inspection completed in March. Report received May 2016. No actions identified. 	\$0	<ul style="list-style-type: none"> Three yearly inspection. Last completed 4 March 2016. 	
		<ul style="list-style-type: none"> Area Manager Community Co-coordinator Project Engineer 	<ul style="list-style-type: none"> Fortnightly inspection regime in place to ensure airfield complies with CAA regulations including: <ul style="list-style-type: none"> Regular checks for airfield maintenance Regular mowing undertaken Windssocks are operational AWIB is operational Threshold markers clearly visible Recording device operational Landing fees invoiced monthly. 	\$12,759		
Parks and Reserves: Provide a mix of park and reserve facilities in keeping with the natural character of the District						
Pepe Walkway Bridge (Coastal Walkway)	Grant to progress the construction of a Bridge across the Pepe stream	<ul style="list-style-type: none"> Area Manager Community Coordinator 	<ul style="list-style-type: none"> Detailed bridge design completed Resource consent granted by WRC Building consent granted by TCDC. <p><u>FURTHER ACTIONS</u></p> <ul style="list-style-type: none"> Continue to support the project by way of advice and financial management. Construction programmed February/March 2017. 	\$78,054	<ul style="list-style-type: none"> Construction to commence February 2017 	
Tree Maintenance - Pauanui		<ul style="list-style-type: none"> Parks Field Representative 	<p><u>FURTHER ACTIONS</u></p> <ul style="list-style-type: none"> Tree maintenance planned for winter months 	\$50,616	30 June 2016	
Tree Maintenance - Tairua and Rural	Tree removal for safety concerns. Stump removal if funding available.	<ul style="list-style-type: none"> Parks Field Representative 	<ul style="list-style-type: none"> Tree maintenance planned for winter months 	\$13,709	30 June 2017	
Maintenance Community Assistance	Beach Care work and support local community parks projects.	<ul style="list-style-type: none"> Parks Field Representative 	<ul style="list-style-type: none"> Complete beachfront planting from Airfield north to Surf Club. 	\$15,818	30 June 2017	
Tree Planting	Street tree plantings	<ul style="list-style-type: none"> Parks Field Representative 		\$ 5,800	30 June 2017	

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Paku Summit Rock control	Rock stabilisation and planting	<ul style="list-style-type: none"> Parks Field Representative 	<u>FURTHER ACTIONS</u> <ul style="list-style-type: none"> Assess rock stabilisation 	\$ 6,854	On-going	
Community Centres and Halls						
Contracts for Service - Halls	Three year contract with Hikuai Hall committee	<ul style="list-style-type: none"> Area Manager Community Co-coordinator 	<ul style="list-style-type: none"> Three year SLA signed and annual reporting met. Annual funding 	\$ 2,611	September 2016	
HEALTHY AND SAFE COMMUNITIES						
Emergency Management: Enhance the community's capability to respond to and recover from disasters.						
Eastern Seaboard Coastal Management Plan	A detailed plan identifying risks and mitigations required to manage the coast and harbour foreshore and dunes.	<ul style="list-style-type: none"> Area Manager Parks Field Representative 	<u>FURTHER ACTIONS</u> <ul style="list-style-type: none"> Ratification by Community Board (Received) Release to the public 	Budget for actions covered within existing parks operational budgets		
Eastern Coromandel Tsunami Strategy Community Response Plan	Support the Community Tsunami Strategy and Community Response Plan	<ul style="list-style-type: none"> Area Manager Community Coordinator Waikato Regional Council/ Civil Defence Emergency Management/TCDC 	<u>FURTHER ACTIONS</u> <ul style="list-style-type: none"> Participate in the compilation of the Community Response Plans for Tairua and Pauanui. Community Response Plans to be brought to Community Board for their information. 	\$0	Underway.	
Community Health and Safety						
Bylaw review	<ul style="list-style-type: none"> A Council initiated review of bylaws across the district and appropriate variations to the Bylaws that relate to Tairua and Pauanui 	<ul style="list-style-type: none"> Area Manager Bylaw Staff 	<u>FURTHER ACTIONS</u> <ul style="list-style-type: none"> Community Board and communities will have input into the process. 	\$0	June 2017	

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Project - OPEX	Project Description	Project Team	Current Status Report	Budget	Proposed Start Finish	Risks
Libraries : Provide facilities and opportunities to expand knowledge						
Contracts for Service - Pauanui Library	A three year contract with Pauanui Community Library	<ul style="list-style-type: none"> Area Manager Community Coordinator 	<ul style="list-style-type: none"> Agreement in place and annual funding to be issued. 	\$ 6,230		
Tairua Library	Maintenance <ul style="list-style-type: none"> Interior and exterior maintenance Building WOF 	<ul style="list-style-type: none"> Community Coordinator Project Engineer 	<u>FURTHER ACTION</u> <ul style="list-style-type: none"> 6 weekly reporting to the Community Board on the library activity for that period. Ongoing maintenance 	\$3,134	<ul style="list-style-type: none"> Agenda reporting as per Community Board meeting schedule BWOF - June 2017 	
Social Development						
Community Grants	Allocate annual community grant funding in accordance with guidelines and criteria	<ul style="list-style-type: none"> Community Development Manager Community Coordinator 	<ul style="list-style-type: none"> Applications advertised Applications considered and approved by Community Board <u>FURTHER ACTIONS</u> <ul style="list-style-type: none"> Applications considered and confirmed by Community Board. Community Grant applicants advised if successful or unsuccessful. Grants paid to successful applicants. Reporting by applicants due by 30 June 2017 	\$37,000	<i>All successful applicants received grants - 20 October 2016</i> <i>Expenditure Declarations - 30 June 2017</i>	

Unspecified Projects

Project - OPEX	Project Description	Project Team	Current Status Report	Budget	Proposed Start Finish	Risks
Red Bridge Road	To further develop the Red Bridge road industrial area	<ul style="list-style-type: none"> Area Manager Roading Manager Iwi Liaison 	<ul style="list-style-type: none"> Project on hold pending outcome of Hauraki Treaty settlement. 	\$0	<ul style="list-style-type: none"> On-going 	
	Confirm access to leased property No.1	<ul style="list-style-type: none"> Area Manager Roading Manager Iwi Liaison Legal Counsel 	<ul style="list-style-type: none"> Identify and confirm access 	\$0	<ul style="list-style-type: none"> Ongoing 	

Infrastructure - District

Project - CAPEX	Project Description	Project Team	Current Status Report	Budget	Proposed Start Finish	Risks
Water						
Tairua Riverbed Filtration	Construction of an infiltration gallery located in the bed of the Pepe Stream that will increase the overall raw water volume from the stream.	<ul style="list-style-type: none"> Group Manager Infrastructure Water Services Engineer 	<u>PROGRESS SUMMARY</u> <ul style="list-style-type: none"> Contract awarded for the construction of the new river bed filtration intake in the Pepe Stream, Easement agreement formalised between Council and the landowner. Construction scheduled after the autumn/winter months in the 2016/2017 financial year. 	\$377,465	<ul style="list-style-type: none"> Proposed completion December 2016. 	

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Project - OPEX	Project Description	Project Team	Current Status Report	Budget	Proposed Start Finish	Risks
Water						
Renewals	For renewal of water supply assets determined in order of associated priority within allocated budget.	<ul style="list-style-type: none"> Group Manager Infrastructure Water Services Engineer 	<p><u>FURTHER ACTIONS</u></p> <ul style="list-style-type: none"> Annual work programme scheduled as part of the wider district programme 	\$251,000	<ul style="list-style-type: none"> Proposed completion of the work programmed by June 2017 	
Wastewater						
Renewals	For renewals and reactive works associated with existing assets identified around the district.	<ul style="list-style-type: none"> Group Manager Infrastructure Water Services Engineer 	<p><u>FURTHER ACTIONS</u></p> <ul style="list-style-type: none"> District wide work programme identified to fit within allocated budget. 	\$536,408	<ul style="list-style-type: none"> The identified work programme will be completed by 30 June 2017. 	
Solid Waste						
RTS Renewals/Miscellaneous Improvements/Transporter Bins, Compactor Replacements, Molok Replacements and Community Litter Bins	Participate and provide input as appropriate.	<ul style="list-style-type: none"> Group Manager Infrastructure Solid Waste Manager 	<p><u>FURTHER ACTIONS</u></p> <ul style="list-style-type: none"> Scope includes a range of improvements which will be added to and refined as the year progresses (including review of opening hours). 	\$102,515	<ul style="list-style-type: none"> Proposed completion of the work programme June 2017. 	