

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	Actual	Proposed Start/Completion	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 Tairua 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 	<p><u>ACTIONS</u></p> <ul style="list-style-type: none"> Business Case approved by Community 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 and granted. <p><u>FURTHER ACTIONS</u></p> <ul style="list-style-type: none"> Construction work to commence 1 March 2017. 	\$1,265,700	\$41,695	Project Phase/task	Date
						Community input	Oct/Nov 2015
						Preferred design identified	Nov 2015
						Working Group and Community Board endorse preferred design	Dec 2015
						Tender awarded	May 2016
						Resource Consents granted	August 2016
						Engineering design completed	November 2016
						Project construction begins	March 2017
						New wharf/Rock wall/boat ramp/pontoons complete	May/July 2017
						Construction completed	July 2017
Project Close out	July 2017						
Tairua Harbour Renewals	Renewal of harbour assets	<ul style="list-style-type: none"> Project Engineer 	<p><u>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	\$0	March/June 2017	
Royal Billy Point Boat Ramp and Wharf Pontoon Upgrade	Upgrade of the boat ramp to include a floating pontoon and replacement of the wharf pontoon. Current funding of \$555,000 for this upgrade is in the 2017/2018 and 2018/2019 financial years. Professional advice received has indicated that additional budget will be required for this upgrade.	<ul style="list-style-type: none"> Area Manager Community Board 	<p><u>ACTIONS</u></p> <ul style="list-style-type: none"> Engaged professional expertise to review concepts, feasibility and cost estimates of the upgrade. Seek the additional budget required through the 2018-2028 LTP process. 	N/A	N/A	N/A	
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>ACTIONS</u></p> <ul style="list-style-type: none"> 6 weekly reporting to the Community Board on the library activity for that period. 	\$9,276	\$4,381	June 2017	
	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	\$0	June 2017	

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Project - CAPEX	Project Description	Project Team	Current Status Report	Budget	Actual	Proposed Start/Completion	Risks
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 	<p><u>ACTIONS</u></p> <p>The programme will be developed and prioritised based on current Community Board priorities and include:</p> <ul style="list-style-type: none"> Pleasant Point bbq - <i>completed</i> Pleasant Point power supply - <i>completed</i> Memorial seats - <i>completed</i> 	\$31,524	\$ 27,901	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 	<p><u>ACTIONS</u></p> <ul style="list-style-type: none"> Tairua Surf Club - beach access ramp - <i>completed</i> Ajax Head playground - softfall - <i>completed</i> Renewal of Reserve signs 	\$ 15,762	\$ 13,283	Works completed by 30 June 2017	
Reserve reseals	Resealing existing reserve car parks - programme identified by Roding Department	<ul style="list-style-type: none"> Roding Manager Roding Engineer Community Coordinator 	<p><u>ACTIONS</u></p> <ul style="list-style-type: none"> Scheduled as part of the wider district reseal programme - 	\$ 11,994	\$0	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 	<p><u>ACTIONS</u></p> <ul style="list-style-type: none"> Programmed through the Public Convenience activity based on condition assessments. Roof replacements for: <ul style="list-style-type: none"> Kennedy Park toilet block 	\$ 7,356	\$0	Works programmed for May/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 	<p><u>ACTIONS</u></p> <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 re-tendered 2016/17 financial year. Undertake survey over Christmas/New Year. Safety improvements outside Tairua Surf Life Saving Club to Paku drive car park. To be re-tendered 2016/17 financial year. 	\$93,195	\$ 1,458	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. 	\$ 36,770	\$ 2,241	June 2017	
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	\$ 20,864	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 2013/2016 Community Board confirmed they did not want any new streetlights in the Ward. 	\$ 13,450	\$0	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"> Identity and programme renewal of street furniture. 	\$ 1,051	\$0	30 June 2017	

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Tairua-Pauanui - OPEX

Project - OPEX	Project Description	Project Team	Current Status Report	Budget	Actual	Proposed Start/Completion	Risks
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 	<p><u>ACTIONS</u></p> <ul style="list-style-type: none"> Community Board endorsed Tairua Community Plan 22 August 2016. 	N/A	N/A	Completed 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 	<p><u>ACTIONS</u></p> <ul style="list-style-type: none"> CAA inspection completed in March. Report received May 2016. No actions identified. 	N/A	N/A	Three yearly inspections undertaken. Current inspection completed 4 March 2016.	
	Runway and general maintenance	<ul style="list-style-type: none"> Area Manager Community Co-coordinator Project Engineer 	<p><u>ACTIONS</u></p> <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 Windsocks are operational AWIB is operational Threshold markers clearly visible Recording device operational Landing fees invoiced. 	\$12,759	\$ 3,436	30 June 2017	
Parks and Reserves: Provide a mix of park and reserve facilities in keeping with the natural character of the District							
Pepe Bridge Walkway (Coastal Walkway)	Grant to progress the construction of a Bridge across the Pepe stream	<ul style="list-style-type: none"> Area Manager Community Coordinator 	<p><u>ACTIONS</u></p> <ul style="list-style-type: none"> Detailed bridge design completed Resource consent granted by WRC Building consent granted by TCDC. Bridge components ordered. Bridge to be delivered February. <p><u>FURTHER ACTIONS</u></p> <ul style="list-style-type: none"> Continue to support the project by way of advice and financial management. Ground work and bridge installation to commence 6 March 2017. 	\$78,054	\$53,000	<ul style="list-style-type: none"> Ground work/pile driving to commence 6 March 2017. Proposed completion April/May 	
Tree Maintenance - Pauanui		<ul style="list-style-type: none"> Parks Field Representative 	<p><u>ACTIONS</u></p> <ul style="list-style-type: none"> Tree maintenance planned for winter months 	\$50,616	\$34,098	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	\$ 8,235	30 June 2017	
Maintenance Community Services	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	\$ 1,925	30 June 2017	

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Tree Planting	Street tree plantings	<ul style="list-style-type: none"> Parks Field Representative 		\$ 5,800	\$4,909	30 June 2017	
Paku Summit Rock control	Rock stabilisation and planting	<ul style="list-style-type: none"> Parks Field Representative 	<u>ACTIONS</u> <ul style="list-style-type: none"> Assess rock stabilisation 	\$ 6,854	\$0	On-going	
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>ACTIONS</u> <ul style="list-style-type: none"> Ratification by Community Board (Received) Release to the public 	\$0	\$0	On-going. Budget for actions covered within existing parks operational budgets	
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 	<u>ACTIONS</u> <ul style="list-style-type: none"> Three year SLA signed and annual reporting met. Annual funding 	\$ 2,611	\$ 2,611	September 2016	
Building Maintenance	Maintenance <ul style="list-style-type: none"> Exterior maintenance - Tairua/Hikuai Halls Building Warrant of Fitness - Tairua Hall/Pauanui Hub Interior and exterior maintenance - Pauanui Community Hub 	<ul style="list-style-type: none"> Area Manager Community Co-coordinator 	<u>ACTIONS</u> <ul style="list-style-type: none"> Annual BWOFF check and fire extinguisher compliance and service (Tairua Hall) Six monthly Health and Safety check (Tairua Hall) Annual BWOFF/Automatic doors/Air conditioning check (Pauanui Hub) 	\$4,000	\$ 2,536	February 2017 June/December annually August 2017	
HEALTHY AND SAFE COMMUNITIES							
Emergency Management: Enhance the community's capability to respond to and recover from disasters.							
Eastern Coromandel Tsunami Strategy and 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>ACTIONS</u> <ul style="list-style-type: none"> Participate in the compilation of the Community Response Plans for Tairua and Pauanui. Tairua and Pauanui Community Response Plan Brochures were mailed to all ratepayers in Tairua and Pauanui with copies available at Information Centres for residents and visitors. 	\$2,000	\$ 1,832	December 2016.	
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>ACTIONS</u> <ul style="list-style-type: none"> Community Board and communities will have input into the process. 	N/A	N/A	June 2017	

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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 	<u>ACTIONS</u> <ul style="list-style-type: none"> SLA Agreement in place and annual funding issued. 	\$ 6,230	\$ 6,230	Completed October 2016	
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>ACTIONS</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	\$ 3,196	<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 	<u>ACTIONS</u> <ul style="list-style-type: none"> Applications considered and approved by Community Board. Community Grant applicants advised if successful or unsuccessful. Funding paid to successful applicants. Reporting by applicants due by 30 June 2017 	\$37,000	\$ 37,000	<i>All successful applicants received grant funding - 20 October 2016</i> <i>Expenditure Declarations due by 30 June 2017</i>	

Unspecified Projects

Project - OPEX	Project Description	Project Team	Current Status Report	Budget	Actual	Proposed Start/Completion	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. 	N/A	N/A	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"> Access to leased property confirmed. 	N/A	N/A	Completed November 2016	

Infrastructure - District

Project - CAPEX	Project Description	Project Team	Current Status Report	Budget	Actual	Proposed Start/Completion	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 works completed 22/12/16. Reinstatement of farm fencing and access track to be completed. 	\$377,465	\$ 19,979	Completed December 2016/January 2017.	

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Project - OPEX	Project Description	Project Team	Current Status Report	Budget	Actual	Proposed Start/Completion	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 	<u>ACTIONS</u> <ul style="list-style-type: none"> Annual work programme scheduled as part of the wider district programme 	\$1,000,000	\$215,791	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 	<u>ACTIONS</u> <ul style="list-style-type: none"> District wide work programme identified to fit within allocated budget. 	\$687,295	\$ 88,935	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 	<u>ACTIONS</u> <ul style="list-style-type: none"> Scope includes a range of improvements which will be added to and refined as the year progresses. Opening hours reviewed with Community Board. 	\$ 26,000	\$ 8,207	Proposed completion of the work programme June 2017.	