

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"> Existing wharf demolition completed 7 April. Sea wall demolition approximately 20% complete. Installation of the new timber wharf piles commenced on 11 April. This phase of the work is proving challenging in achieving the specified embedment depth. 12 of the 40 piles and sleeves had successfully been installed as at 30 April. <p><u>FURTHER ACTIONS</u></p> <ul style="list-style-type: none"> Construction of the new rock faced seawall is expected to start 8th May and will be undertaken in parallel with the wharf construction through to mid-June. 	\$1,265,700	\$568,223	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	May2016
						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"> Renew through bolts and guide rings on the existing Tairua wharf pontoon. 	\$33,811	\$0	May/June 2017	
Royal Billy Point Boat Ramp and Wharf Pontoon Upgrade	Upgrade of the existing boat ramp to include a floating pontoon and replacement of the wharf floating pontoon.	<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. \$65,000 for design and consenting process in the 2017/2018 financial year. \$490,000 for construction is in the 2018/2019 financial year The additional budget required for 2018/2019 will be sought through the 2018-2028 LTP process. 	N/A	N/A	N/A	

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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 	<u>ACTIONS</u> <ul style="list-style-type: none"> 6 weekly reporting to the Community Board on the library activity for that period. 	\$9,276	\$7,434	June 2017	Low Risk
	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	Not yet commenced
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 	<u>ACTIONS</u> The programme will be developed and prioritised based on current Community Board priorities and include: <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	\$27,900	Work completed by 30 June 2017	Low Risk
Parks Renewals	Renewal of existing Parks and Reserves assets.	<ul style="list-style-type: none"> Project Executive Parks Field Representative Community Coordinator 	<u>ACTIONS</u> <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 - <i>Underway</i> 	\$15,762	\$15,244	Works completed by 30 June 2017	Low Risk
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>ACTIONS</u> <ul style="list-style-type: none"> Scheduled as part of the wider district reseal programme - 	\$ 9,457	\$0	30 June 2017	Not yet commenced
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 	<u>ACTIONS</u> <ul style="list-style-type: none"> Programmed through the Public Convenience activity based on condition assessments. Re-roof Kennedy Park toilet block 2016/17 and 2017/18 budget for this project. 	\$7,356	\$ 4,590	Work to commence 12 June 2017	Low Risk
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>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 to be extended closer to each side of the tree (no boardwalk). Safety improvements outside Tairua Surf Life Saving Club to Paku drive car park. To be retendered 2016/17 financial year. 	\$55,986	\$4,707	30 June 2017	Low Risk
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. 	\$11,530	\$8,394	30 June 2017	Low Risk

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Streetlight renewals	Replacement of existing damaged and/or obsolete streetlights	<ul style="list-style-type: none"> Roading Manager Community Coordinator 	<ul style="list-style-type: none"> Programmed through the Roding Department based on condition assessments. 	\$24,694	\$21,133	30 June 2017	
Streetlight Improvements	Improve streetlight with new LED lights.	<ul style="list-style-type: none"> Roading 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. 	\$45	\$45	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"> Identify and programme renewal of street furniture. 	\$ 1,051	\$255	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. <p><u>FURTHER ACTIONS</u></p> <ul style="list-style-type: none"> Work through Plan recommendations with Tairua Residents and Ratepayers Association Inc. 	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. 	\$ 7,608	\$ 5,368	30 June 2017	
				\$15,000	\$13,965		
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 Walkway/Cycleway Bridge for the Pepe stream estuary loop walk.	<ul style="list-style-type: none"> Area Manager Community Coordinator 	<p><u>ACTIONS</u></p> <ul style="list-style-type: none"> Prebuilt bridge delivered 7 March. Prebuilt bridge floated into position and bolted to piles 17 March 2017. Installation complete. Boardwalk piles to be driven by the end of March.. 	\$78,054	\$78,054	Completed 30 April 2017	
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 	\$50,000	\$34,968	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. 	\$13,000	\$10,235	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. 	\$14,500	\$ 5,146	30 June 2017	
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 	<p><u>ACTIONS</u></p> <ul style="list-style-type: none"> Assess rock stabilisation 	\$ 0	\$ 0		

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Project - OPEX	Project Description	Project Team	Current Status Report	Budget	Actual	Proposed Start/Completion	Risks
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 paid 	\$ 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) Repairs to water main, clean gutters and building wash.(Tairua Hall) Six monthly Health and Safety check (Tairua Hall) Annual BWOFF/Automatic doors/Air conditioning check (Pauanui Hub) 	\$4,000	\$ 2,756	February 2017 December/January 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 	\$ 4,000	\$ 3,633	<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"> Construction works completed 22/12/16. Reinstatement of farm fencing completed Reinstatement of access track to be completed. Complete easement requirements. 	\$377,465	\$360,982	Completion due 30 May 2017	