

Legend:

Not yet commenced



High Risk



Medium Risk



Low Risk



Completed



2017/2018 Work Programme - 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							
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"> Project Team Project Manager 	<p><u>ACTIONS</u></p> <ul style="list-style-type: none"> Handover to Project Team for progression. Detailed design. Prepare and lodge resource consent \$490,000 has been approved for construction in the 2018/2019 financial year The additional budget required for construction of \$510,000 for 2018/2019 will be sought through the 2018-2028 LTP process. 	\$64,878	\$0	July 2017/June 2018	
Libraries : Provide facilities and opportunities to expand knowledge							
Tairua Library	Purchase of library books	<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. 	\$9,072	\$0	July 2017/June 2018	
	Furniture and fittings.	<ul style="list-style-type: none"> Project Executive District Library Manager 	<p><u>ACTIONS</u></p>	\$2,679	\$0	July 2017/June 2018	
COMMUNITY SPACES							
Parks and Reserves: Provide a mix of park and reserve facilities in keeping with the natural character of the District							
Kennedy Park Reserve Carpark	Formalise vehicle access and provide informal car parking space at Kennedy Park at two access points off Kennedy Park Drive east bound and McCormick Place Extension for informal car parking.	<ul style="list-style-type: none"> Project Executive Project Manager Parks Field Representative 	<p><u>ACTIONS</u></p>	\$25,951	\$0	July 2017/June 2018	
Minor Reserve Projects	Minor parks projects undertaken throughout the financial year.	<ul style="list-style-type: none"> Project Executive Project Manager Parks Field Representative 	<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"> Refurbishment Waterways tennis courts. 	\$168,750	\$0	July 2017/June 2018	
Parks Renewals	Renewal of existing Parks and Reserves assets.	<ul style="list-style-type: none"> Project Executive Parks Field Representative 	<p><u>ACTIONS</u></p> <ul style="list-style-type: none"> Reactionary therefore occurs as and when required. 	\$14,286	\$0	July 2017/June 2018	
Reserve carpark reseals	Resealing existing reserve car parks - programme identified by Roading Department	<ul style="list-style-type: none"> Project Executive Roading Engineer 	<p><u>ACTIONS</u></p> <ul style="list-style-type: none"> Scheduled as part of the wider district reseal programme - 	\$ 35,714	\$0	July 2017/June 2018	

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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. Completion of the re-roof of the Kennedy Park toilet block 	\$ 14,057	\$0	June 2017/July 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"> Roading Engineer Project Executive Project Engineer 	<u>ACTIONS</u> <ul style="list-style-type: none"> Community Board to prioritise annual work programme for new footpath construction. 	\$108,131	\$0	July 2017/June 2018	
Footpath rehabilitation	Repairs of existing footpaths as identified by condition assessment	<ul style="list-style-type: none"> Roading Manager 	<ul style="list-style-type: none"> Annual Work programme compiled by Roading Department. 	\$ 33,929	\$0	July 2017/June 2018	
Streetlight renewals	Replacement of existing damaged and/or obsolete streetlights	<ul style="list-style-type: none"> Roading Manager Community Coordinator 	<u>ACTIONS</u> <ul style="list-style-type: none"> LED renewals 	\$143,000	\$0	July 2017/June 2018	
Streetlight Improvements	Improve streetlight network where required.	<ul style="list-style-type: none"> Roading Manager Community Coordinator 	<ul style="list-style-type: none"> No budget this financial year 	\$0	\$0	July 2017/June 2018	

OPEX

Project - OPEX	Project Description	Project Team	Current Status Report	Budget	Actual	Proposed Start/Completion	Risks
COMMUNITY SPACES							
Airfields							
Pauanui Airfield	Pauanui Airfield complies with Civil Aviation Authority inspection requirements	<ul style="list-style-type: none"> Community Co-coordinator 	<u>ACTIONS</u> <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 	<u>ACTIONS</u> <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. 	\$20,250	\$0	July 2017/June 2018	
				\$15,000	\$		

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Parks and Reserves: Provide a mix of park and reserve facilities in keeping with the natural character of the District							
Pauanui to Tairua Walkway	Grant to HDT to progress the construction of a Walkway/Cycleway from Pauanui to Tairua	<ul style="list-style-type: none"> Area Manager Field Representative Community Coordinator 	<u>ACTIONS</u> <ul style="list-style-type: none"> Stage 3: Duck Creek to Hikuai (approx. 7km). Planning and upfront work for this stage such as obtaining resource consents is underway. 	\$100,000	\$	July 2017/June 2018	
Tree Maintenance - Pauanui		<ul style="list-style-type: none"> Area Manager Parks Field Representative 	<u>ACTIONS</u> <ul style="list-style-type: none"> Tree maintenance planned for winter months 	\$50,000	\$0	July 2017/June 2018	
Tree Maintenance - Tairua and Rural	Tree removal for safety concerns. Stump removal if funding available.	<ul style="list-style-type: none"> Area Manager Parks Field Representative 	<u>ACTIONS</u> <ul style="list-style-type: none"> Tree maintenance planned for winter months. 	\$13,000	\$0	July 2017/June 2018	
Community Services	Beach Care work and support local community parks projects.	<ul style="list-style-type: none"> Area Manager Parks Field Representative Community Coordinator 	<u>ACTIONS</u> <ul style="list-style-type: none"> Beach care work undertaken in conjunction with local community groups and WRC. 	\$14,500	\$0	July 2017/June 2018	
Tree Planting	Street tree plantings	<ul style="list-style-type: none"> Area Manager Parks Field Representative 	<u>ACTIONS</u> <ul style="list-style-type: none"> Planned for spring months. 	\$ 5,800	\$0	July 2017/June 2018	
Paku Summit Rock control	Rock stabilisation and planting	<ul style="list-style-type: none"> Area Manager Parks Field Representative 	<u>ACTIONS</u> <ul style="list-style-type: none"> Assess rock stabilisation 	\$ 6,500	\$0	July 2017/June 2018	
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"> On-going. Budget for actions covered within existing parks operational budgets 	\$0	\$0	July 2017/June 2018	
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 at the beginning of each financial year. 	\$ 2,661	\$ 0	August 2017	
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	\$0	February 2018 June/December annually August 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 Inc	<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. 	\$ 6,350	\$0	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, BWOFF checks 	\$ 5,855	\$	<ul style="list-style-type: none"> Agenda reporting as per Community Board meeting schedule BWOFF - 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 2018 	\$37,000	\$0	July 2017/September 2017	

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	

Infrastructure - District

Project - CAPEX	Project Description	Project Team	Current Status Report	Budget	Actual	Proposed Start/Completion	Risks
Water							
Water Services	Drinking water standards upgrade - Tairua	<ul style="list-style-type: none"> Group Manager Infrastructure Water Services Engineer 	<u>PROGRESS SUMMARY</u> <ul style="list-style-type: none"> TBC 	\$447,000	\$	July 2017/June 2018	
Water Services	Drinking water standards upgrade - Pauanui	<ul style="list-style-type: none"> Group Manager Infrastructure Water Services Engineer 	<u>PROGRESS SUMMARY</u> <ul style="list-style-type: none"> TBC 	\$559,000	\$	July 2017/June 2018	