

**Legend:**

Not yet commenced



High Risk



Medium Risk



Low Risk



Completed



## 2017/2018 Work Programme - Tairua-Pauanui

Updated - 31 October 2017

### CAPEX

Project - CAPEX	Project Description	Project Team	Current Status Report	Budget	Actual	Proposed Start/Completion	Risks
<b>Harbour Facilities:</b> Provide facilities allowing the provision of recreational and commercial opportunities for the community							
<b>Royal Billy Point Boat Ramp/Pontoon and Wharf Pontoon Upgrade</b>	Upgrade of the existing boat ramp to include a floating pontoon and replacement of the wharf floating pontoon.	<ul style="list-style-type: none"> <li>Project Executive</li> <li>Project Manager</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>Stakeholder meeting held 7 November 2017</li> <li>Consultation with Community Board held on site.</li> <li>Detailed design initiated.</li> <li>Consultant engaged to prepare and lodge required resource consents.</li> <li>Construction budget of \$490,000 has been approved in the 2018/2019 financial year. The additional construction budget required of \$510,000 for 2018/2019 will be sought through the 2018-2028 LTP process.</li> </ul>	\$64,878	\$3,978	July 2017/June 2018	
<b>Tairua wharf and boat ramp redevelopment</b>	Completion of extension to boat ramp and addition of 2 concrete pontoons	<ul style="list-style-type: none"> <li>Project Executive</li> <li>Project Manager</li> </ul>	<u>Actions</u> <ul style="list-style-type: none"> <li>Weather shelter installation due November.</li> <li>Budget carry forward received Council sign off.</li> <li>Wharf structure, new pontoons and boat-ramp completed. Project has received sign-off.</li> <li>Project closure and end report yet to complete</li> </ul>	\$96,253	\$81,169	July 2017/November 2017	
<b>Libraries :</b> Provide facilities and opportunities to expand knowledge							
<b>Tairua Library</b>	Purchase of library books	<ul style="list-style-type: none"> <li>Project Executive</li> <li>Library Coordinator</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>Ongoing book purchases</li> </ul>	\$9,072	\$2,673	July 2017/June 2018	
	Furniture and fittings.	<ul style="list-style-type: none"> <li>Project Executive</li> <li>Library Coordinator</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>Shelving</li> </ul>	\$2,679	\$1,310	July 2017/June 2018	
<b>COMMUNITY SPACES</b>							
<b>Parks and Reserves:</b> Provide a mix of park and reserve facilities in keeping with the natural character of the District							
<b>Kennedy Park Reserve Carpark</b>	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"> <li>Project Executive</li> <li>Project Manager</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>Project Manager assigned.</li> <li>Quotes being obtained for evaluation.</li> </ul>	\$25,951	\$	July 2017/June 2018	
<b>Minor Reserve Projects</b>	Minor parks projects undertaken throughout the financial year.	<ul style="list-style-type: none"> <li>Project Executive</li> <li>Project Manager</li> <li>Parks Field Representative</li> </ul>	<u>ACTIONS</u> <p>The programme will be developed and prioritised based on current Community Board priorities and include:</p> <ul style="list-style-type: none"> <li>Renewal of Waterways tennis courts.</li> <li>Contract for renewal of Waterways tennis court surface signed. Completion due 22/12/17</li> </ul>	\$168,750	\$38,307	July 2017/June 2018	

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<b>Parks Renewals</b>	Renewal of existing Parks and Reserves assets.	<ul style="list-style-type: none"> <li>Project Executive</li> <li>Parks Field Representative</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>Reactionary therefore occurs as and when required.</li> </ul>	\$14,286	\$ 360	July 2017/June 2018	
<b>Reserve carpark reseals</b>	Resealing existing reserve car parks - programme identified by Roding Department	<ul style="list-style-type: none"> <li>Project Executive</li> <li>Roding Engineer</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>Scheduled as part of the wider district reseal programme -</li> </ul>	\$ 35,714	\$0	July 2017/June 2018	
<b>Local Public Conveniences:</b> Maintain safe and accessible toilet facilities							
<b>Tairua-Pauanui Renewals</b>	Renewal of existing Public Convenience assets.	<ul style="list-style-type: none"> <li>Community Facilities Manager</li> <li>Parks Field Representative</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>Programmed through the Public Convenience activity based on condition assessments.</li> <li>Completion of the re-roof of the Kennedy Park toilet block</li> </ul>	\$ 14,057	\$14,203	June 2017/July 2017	
<b>Local Transportation :</b> Create and maintain accessible and safe pedestrian facilities that help keep our towns attractive							
<b>Footpath Construction</b>	Construction of new footpaths as identified in the walking and cycling strategy.	<ul style="list-style-type: none"> <li>Area Manager</li> <li>Roding Engineer</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>Community Board to prioritise annual work programme for new footpath construction.</li> </ul>	\$108,131	\$31,154	July 2017/June 2018	
<b>Footpath rehabilitation</b>	Repairs of existing footpaths as identified by condition assessment	<ul style="list-style-type: none"> <li>Roding Manager</li> <li>Roding Engineer</li> </ul>	<ul style="list-style-type: none"> <li>Annual Work programme compiled by Roding Department.</li> </ul>	\$ 33,929	\$1,131	July 2017/June 2018	
<b>Streetlight renewals</b>	Replacement of existing damaged and/or obsolete streetlights	<ul style="list-style-type: none"> <li>Roding Manager</li> <li>Roding Engineer</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>LED renewals</li> </ul>	\$143,000	<b>\$45</b>	July 2017/June 2018	
<b>Streetlight Improvements</b>	Improve streetlight network where required.	<ul style="list-style-type: none"> <li>Roding Manager</li> <li>Roding Engineer</li> </ul>	<ul style="list-style-type: none"> <li>No budget this financial year</li> </ul>	\$0	\$0	July 2017/June 2018	

**OPEX**

Project - OPEX	Project Description	Responsible	Current Status Report	Budget	Actual	Proposed Start/Completion	Risks
<b>COMMUNITY SPACES</b>							
<b>Airfields</b>							
<b>Pauanui Airfield</b>	Pauanui Airfield complies with Civil Aviation Authority inspection requirements	<ul style="list-style-type: none"> <li>Community Co-coordinator</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>CAA inspection completed in March. Report received May 2016. No actions identified.</li> </ul>	N/A	N/A	Three yearly inspections undertaken. Current inspection completed 4 March 2016.	
	Runway and general maintenance	<ul style="list-style-type: none"> <li>Community Co-coordinator</li> <li>Project Engineer</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>Fortnightly inspection regime in place to ensure airfield complies with CAA regulations including:                             <ul style="list-style-type: none"> <li>Regular checks for airfield maintenance</li> <li>Regular mowing undertaken</li> <li>Windssocks are operational</li> <li>AWIB is operational</li> <li>Threshold markers clearly visible</li> <li>Recording device operational</li> <li>Landing fees invoiced.</li> <li>Power/insurance</li> </ul> </li> </ul>	\$20,250	\$2,659	July 2017/June 2018	
				<b>\$15,000</b>	<b>\$4,279</b>		

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<b>Parks and Reserves:</b> Provide a mix of park and reserve facilities in keeping with the natural character of the District							
<b>Pauanui to Tairua Walkway</b>	Grant to Hikuai District Trust to continue the construction of the walkway/cycleway from Pauanui to Tairua	<ul style="list-style-type: none"> <li>Area Manager</li> <li>Field Representative</li> <li>Community Coordinator</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>Stage 3: Duck Creek to Hikuai (approx. 7km). Planning and upfront work for this stage such as obtaining resource consents is underway.</li> </ul>	\$100,000	\$	July 2017/June 2018	
<b>Tree Maintenance - Pauanui</b>		<ul style="list-style-type: none"> <li>Area Manager</li> <li>Parks Field Representative</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>Tree maintenance undertaken winter months</li> </ul>	\$50,000	\$50,438	July 2017/June 2018	
<b>Tree Maintenance - Tairua and Rural</b>	Tree removal for safety concerns. Stump removal if funding available.	<ul style="list-style-type: none"> <li>Parks Field Representative</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>Tree maintenance planned for winter months.</li> </ul>	\$13,000	\$ 6,803	July 2017/June 2018	
<b>Community Services</b>	Beach Care work and support local community parks projects.	<ul style="list-style-type: none"> <li>Parks Field Representative</li> <li>Community Coordinator</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>Beach care work undertaken in conjunction with local community groups and WRC.</li> </ul>	\$14,500	\$ 3,212	July 2017/June 2018	
<b>Tree Planting</b>	Street tree plantings	<ul style="list-style-type: none"> <li>Parks Field Representative</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>Planned for spring months.</li> </ul>	\$ 5,800	\$3,864	July 2017/June 2018	
<b>Paku Summit Rock control</b>	Rock stabilisation and planting	<ul style="list-style-type: none"> <li>Area Manager</li> <li>Parks Field Representative</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>Investigate to assess rock stabilisation</li> </ul>	\$ 6,500	\$0	July 2017/June 2018	
<b>Eastern Seaboard Coastal Management Plan</b>	A detailed plan identifying risks and mitigations required to manage the coast and harbour foreshore and dunes.	<ul style="list-style-type: none"> <li>Area Manager</li> <li>Parks Field Representative</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>On-going.</li> <li>Budget for actions covered within existing parks operational budgets</li> </ul>	\$0	\$0	July 2017/June 2018	
<b>Community Centres and Halls</b>							
<b>Contracts for Service - Halls</b>	Three year contract with Hikuai Hall committee	<ul style="list-style-type: none"> <li>Area Manager</li> <li>Community Co-coordinator</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>Three year SLA signed and annual reporting met.</li> <li>Annual funding paid at the beginning of each financial year.</li> </ul>	\$ 2,661	\$ 2,661	October 2017	
<b>Building Maintenance</b>	Maintenance <ul style="list-style-type: none"> <li>Exterior maintenance - Tairua/Hikuai Halls</li> <li>Building Warrant of Fitness - Tairua Hall/Pauanui Hub</li> <li>Interior and exterior maintenance - Pauanui Community Hub</li> </ul>	<ul style="list-style-type: none"> <li>Community Facilities</li> <li>Community Co-coordinator</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>Annual BWOFF check and fire extinguisher compliance and service (Tairua Hall)</li> <li>Six monthly Health and Safety check (Tairua Hall)</li> <li>Annual BWOFF/Automatic doors/Air conditioning check (Pauanui Hub)</li> </ul>	\$4,000	\$ 829	February 2018  June/December annually August 2017	

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<b>Libraries</b> : Provide facilities and opportunities to expand knowledge							
<b>Contracts for Service - Pauanui Library</b>	A three year contract with Pauanui Community Library Inc	<ul style="list-style-type: none"> <li>Area Manager</li> <li>Community Coordinator</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>SLA Agreement in place 2015-2017 and annual funding to be issued for 2017.</li> </ul>	\$ 6,350	\$6,350	October 2017	
<b>Tairua Library</b>	Maintenance <ul style="list-style-type: none"> <li>Interior and exterior maintenance</li> <li>Building WOF</li> </ul>	<ul style="list-style-type: none"> <li>Library Coordinator</li> <li>Librarian</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>6 weekly reporting to the Community Board on the library activity for that period.</li> <li>Ongoing maintenance, BWOFF checks</li> </ul>	\$ 5,855	\$1,254	<ul style="list-style-type: none"> <li>Quarterly reporting</li> <li>BWOFF - June 2017</li> </ul>	
<b>Social Development</b>							
<b>Community Grants</b>	Allocate annual community grant funding in accordance with guidelines and criteria	<ul style="list-style-type: none"> <li>Community Coordinator</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>Applications considered and approved by Community Board.</li> <li>Community Grant applicants advised if successful or unsuccessful.</li> </ul>	\$37,000	\$35,200	July 2017/September 2017	

**Unspecified Projects**

Project - OPEX	Project Description	Project Team	Current Status Report	Budget	Actual	Proposed Start/Completion	Risks
<b>Red Bridge Road</b>	To further develop the Red Bridge road industrial area	<ul style="list-style-type: none"> <li>Area Manager</li> <li>Roading Manager</li> <li>Iwi Liaison</li> </ul>	<ul style="list-style-type: none"> <li>Project on hold pending outcome of Hauraki Treaty settlement.</li> </ul>	N/A	N/A	On-going	

**Infrastructure - District**

Project - CAPEX	Project Description	Responsible	Current Status Report	Budget	Actual	Proposed Start/Completion	Risks
<b>Water</b>							
<b>Water Services</b>	Drinking water standards upgrade - Tairua	<ul style="list-style-type: none"> <li>Group Manager Infrastructure</li> <li>Utilities Team Manager</li> </ul>	<u>PROGRESS SUMMARY</u> <ul style="list-style-type: none"> <li>Planning work has continued on the expanded project to enable all plants to be upgraded during the 2017/18 year to meet the Drinking Water Standards 2005 (2008)</li> </ul>	\$447,000	\$	July 2017/June 2018	
<b>Water Services</b>	Drinking water standards upgrade - Pauanui	<ul style="list-style-type: none"> <li>Group Manager Infrastructure</li> <li>Utilities Team Manager</li> </ul>	<u>PROGRESS SUMMARY</u> <ul style="list-style-type: none"> <li>Planning work has continued on the expanded project to enable all plants to be upgraded during the 2017/18 year to meet the Drinking Water Standards 2005 (2008)</li> </ul>	\$559,000	\$	July 2017/June 2018	