

Legend:

Not yet commenced



High Risk



Medium Risk



Low Risk



Completed



2017/2018 Work Programme - Tairua-Pauanui

Updated - 31 January 2018

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/Pontoon 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 Executive Project Manager | <p><u>ACTIONS</u></p> <ul style="list-style-type: none"> Stakeholder meeting held 7 November 2017 Consultation with Community Board held on site. Detailed design initiated. Consultant engaged to prepare and lodge required resource consents. 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. <i>Detailed design confirmed by Working Group</i> <i>Detailed design confirmed by Community Board 20 November 2017</i> <i>Consultation with affected parties underway.</i> <i>Resource consents being prepared for lodgement early March 2018.</i> | \$64,878 | \$20,183 | July 2017/June 2018 | |
| Tairua wharf and boat ramp redevelopment | Completion of extension to boat ramp and addition of 2 concrete pontoons | <ul style="list-style-type: none"> Project Executive Project Manager | <p><u>Actions</u></p> <ul style="list-style-type: none"> <i>Weather shelter installation completed</i> Budget carry forward received Council sign off. Wharf structure, new pontoons and boat-ramp completed. Project has received sign-off. Project closure and end report yet to complete. | \$96,253 | \$96,156 | July 2017/March 2018 | |
| Libraries : Provide facilities and opportunities to expand knowledge | | | | | | | |
| Tairua Library | Purchase of library books | <ul style="list-style-type: none"> Project Executive Library Coordinator | <p><u>ACTIONS</u></p> <ul style="list-style-type: none"> Ongoing book purchases | \$9,072 | \$4,478 | July 2017/June 2018 | |
| | Furniture and fittings. | <ul style="list-style-type: none"> Project Executive Library Coordinator | <p><u>ACTIONS</u></p> <ul style="list-style-type: none"> Shelving | \$2,679 | \$1,310 | July 2017/June 2018 | |
| | Furniture and fittings. | <ul style="list-style-type: none"> Project Executive Library Coordinator | <p><u>ACTIONS</u></p> <ul style="list-style-type: none"> <i>Desk/Shelving</i> | \$5,000 | \$ | April 2018 | |

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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 | | | | | | | |
| 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 | <p><u>ACTIONS</u></p> <ul style="list-style-type: none"> Project Manager assigned. Quotes being obtained for evaluation. Quote confirmed with successful contractor. Contract awarded Construction programmed March/April 2018 | \$25,951 | \$ 180 | March/April 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"> Renewal of Waterways tennis courts. Completed 23/12/17 Gallagher Park flying fox renewal completed 20/12/17. Photoframe materials/picnic table/other minor works | \$168,750 | \$142,643 | 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 | \$ 7,444 | July 2017/June 2018 | |
| Reserve carpark reseals | Resealing existing reserve car parks - programme identified by Roding Department | <ul style="list-style-type: none"> Project Executive Roding 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 | |
| Local Public Conveniences: Maintain safe and accessible toilet facilities | | | | | | | |
| Tairua-Pauanui Renewals | Renewal of existing Public Convenience assets. | <ul style="list-style-type: none"> Community Facilities Manager Parks Field Representative | <p><u>ACTIONS</u></p> <ul style="list-style-type: none"> Programmed through the Public Convenience activity based on condition assessments. Re-roof of the Kennedy Park toilet block completed. | \$ 14,057 | \$13,780 | Completed | |
| 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"> Area Manager Roding Engineer | <p><u>ACTIONS</u></p> <ul style="list-style-type: none"> Community Board to prioritise annual work programme for new footpath construction. | \$108,131 | \$31,739 | July 2017/June 2018 | |
| Footpath rehabilitation | Repairs of existing footpaths as identified by condition assessment | <ul style="list-style-type: none"> Roding Manager Roding Engineer | <ul style="list-style-type: none"> Annual Work programme compiled by Roding Department. | \$ 33,929 | \$9,992 | July 2017/June 2018 | |
| Streetlight renewals | Replacement of existing damaged and/or obsolete streetlights | <ul style="list-style-type: none"> Roding Manager Roding Engineer | <p><u>ACTIONS</u></p> <ul style="list-style-type: none"> LED renewals | \$143,000 | \$32,155 | July 2017/June 2018 | |
| Streetlight Improvements | Improve streetlight network where required. | <ul style="list-style-type: none"> Roding Manager Roding Engineer | <ul style="list-style-type: none"> No budget this financial year | \$0 | \$0 | July 2017/June 2018 | |

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OPEX

| Project - OPEX | Project Description | Responsible | 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"> 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 paid | \$20,250 | \$4,379 | July 2017/June 2018 | |
| | | | | \$15,000 | \$10,588 | | |
| 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 Hikuai District Trust to continue the construction of the walkway/cycleway from Pauanui to Tairua | <ul style="list-style-type: none"> Area Manager 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"> Community Facilities Manager Parks Field Representative | <u>ACTIONS</u> <ul style="list-style-type: none"> Tree maintenance undertaken winter months | \$50,000 | \$55,855 | 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"> Parks Field Representative | <u>ACTIONS</u> <ul style="list-style-type: none"> Tree maintenance planned for winter months. | \$13,000 | \$12,050 | July 2017/June 2018 | |
| Community Services | Beach Care work and support local community parks projects. | <ul style="list-style-type: none"> Parks Field Representative | <u>ACTIONS</u> <ul style="list-style-type: none"> Beach care work undertaken in conjunction with local community groups and WRC. | \$14,500 | \$ 5,349 | July 2017/June 2018 | |
| Tree Planting | Street tree plantings | <ul style="list-style-type: none"> Parks Field Representative | <u>ACTIONS</u> <ul style="list-style-type: none"> Planned for spring months. | \$ 5,800 | \$5,800 | July 2017/June 2018 | |
| 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"> Investigate to 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"> Community Facilities 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 | |

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|---|--|--|--|----------|----------|--|-------|
| 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 | \$ 2,661 | October 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"> Community Facilities 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 | \$2,683 | February 2018 June/December annually August 2017 | |
| 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 2015-2017 and annual funding to be issued for 2017. | \$ 6,350 | \$6,350 | October 2017 | |
| Tairua Library | Maintenance <ul style="list-style-type: none"> Interior and exterior maintenance Building WOF | <ul style="list-style-type: none"> Library Coordinator Librarian | <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 | \$2,379 | <ul style="list-style-type: none"> Quarterly reporting 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 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. | \$37,000 | \$37,000 | 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 | |

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Infrastructure - District

| Project - CAPEX | Project Description | Responsible | 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 Utilities Team Manager | <p><u>PROGRESS SUMMARY</u></p> <ul style="list-style-type: none"> 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) | \$447,000 | \$ | July 2017/June 2018 | |
| Water Services | Drinking water standards upgrade - Pauanui | <ul style="list-style-type: none"> Group Manager Infrastructure Utilities Team Manager | <p><u>PROGRESS SUMMARY</u></p> <ul style="list-style-type: none"> 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) Chlorination of the Pauanui network implemented. | \$559,000 | \$ | July 2017/June 2018 | |