

Legend:

Not yet commenced



High Risk



Medium Risk



Low Risk



Completed



2017/2018 Work Programme - Tairua-Pauanui

Updated - June 2018

CAPEX

Project - CAPEX	Project Description	Project Team	Current Status Report	Budget	Actual	Proposed Start/Completion	Status
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"> Consultant Project Manager Project Delivery 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 \$1,028,000 to be confirmed through the 2018-2028 LTP process. Detailed design confirmed by Working Group Detailed design confirmed by Community Board 20 November 2017 Consultation with affected parties completed. Resource consent. <i>Lodged 20 March 2018</i> TCDC and WRC Resource Consents granted May 2018 A Chief Executive approved out-of-cycle budget request of \$23,500 has been submitted for this project. 	\$64,878	(\$73,091)	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"> Consultant Project Executive Project Delivery Manager 	<p><u>ACTIONS</u></p> <ul style="list-style-type: none"> Weather shelter installation completed Wharf structure, new pontoons and boat-ramp completed. Project has received sign-off. Project closure and end report yet to complete. 	\$96,253	\$83,737	July 2017/March 2018	
Libraries : Provide facilities and opportunities to expand knowledge							
Tairua Library	Purchase of library books	<ul style="list-style-type: none"> Community Facilities Manager Library Coordinator 	<p><u>ACTIONS</u></p> <ul style="list-style-type: none"> Ongoing book purchases 	\$9,072	\$8,070	July 2017/June 2018	
	Furniture and fittings.	<ul style="list-style-type: none"> Community Facilities Manager Library Coordinator 	<p><u>ACTIONS</u></p> <ul style="list-style-type: none"> Shelving Replacement Reception Desk - completed Replacement adjustable desk and associated cabling installed 19 March 2018. Tidy up work now completed. 	\$7,679	6,990	July 2017/June 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 Delivery Manager Project Manager 	<u>ACTIONS</u> <ul style="list-style-type: none"> Project Manager assigned. Quotes being obtained for evaluation. Quote confirmed with successful contractor. Contract awarded Construction commenced 12 March 2018. Seal preparation completed early May 2018. 	\$25,951	\$24,415	March/April 2018	Completed
Minor Reserve Projects	Minor parks projects undertaken throughout the financial year.	<ul style="list-style-type: none"> Community Facilities Manager Project Manager Parks Field Representative 	<u>ACTIONS</u> The programme will be developed and prioritised based on current Community Board priorities and include: <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	\$163,386	July 2017/June 2018	Low Risk
Parks Renewals	Renewal of existing Parks and Reserves assets.	<ul style="list-style-type: none"> Project Delivery Manager Project Manager 	<u>ACTIONS</u> <ul style="list-style-type: none"> Reactionary therefore occurs as and when required. 	\$16,343	\$ 14,905	July 2017/June 2018	Low Risk
Reserve carpark reseals	Resealing existing reserve car parks - programme identified by Roading Department	<ul style="list-style-type: none"> Project Manager Roading Manager 	<u>ACTIONS</u> <ul style="list-style-type: none"> Scheduled as part of the wider district reseal programme 	\$ 35,714	(\$36,352)	July 2017/June 2018	Completed
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 	<u>ACTIONS</u> <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	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"> Roading Manager Roading Engineer 	<u>ACTIONS</u> <ul style="list-style-type: none"> Community Board to prioritise annual work programme for new footpath construction. 	\$108,131	\$35,873	July 2017/June 2018	Low Risk
Footpath rehabilitation	Repairs of existing footpaths as identified by condition assessment	<ul style="list-style-type: none"> Roading Manager Roading Engineer 	<ul style="list-style-type: none"> Annual Work programme compiled by Roading Department. 	\$ 30,000	\$11,833	July 2017/June 2018	Low Risk
Streetlight renewals	Replacement of existing damaged and/or obsolete streetlights	<ul style="list-style-type: none"> Roading Manager Roading Engineer 	<u>ACTIONS</u> <ul style="list-style-type: none"> LED renewals 	\$143,000	\$67,910	July 2017/June 2018	Low Risk
Streetlight Improvements	Improve streetlight network where required.	<ul style="list-style-type: none"> Roading Manager Roading Engineer 	<ul style="list-style-type: none"> No budget this financial year 	\$0	\$0	July 2017/June 2018	Completed

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OPEX

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COMMUNITY SPACES							
Airfields							
Pauanui Airfield	Pauanui Airfield complies with Civil Aviation Authority inspection requirements	<ul style="list-style-type: none"> Community Facilities 	<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.	Completed
	Runway and general maintenance	<ul style="list-style-type: none"> Community Facilities 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 paid 	\$20,250	\$ 7,272	July 2017/June 2018	Low Risk
				\$15,000	\$14,762		Low Risk
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"> Community Manager District Manager - North Community Facilities 	<p><u>ACTIONS</u></p> <ul style="list-style-type: none"> Stage 3: Duck Creek to Hikuai (approx. 7km). Resource consent granted by WRC. TCDC building consent required. 	\$100,000	\$	July 2017/June 2018	Low Risk
Tree Maintenance - Pauanui		<ul style="list-style-type: none"> Community Facilities Manager Parks Field Representative 	<p><u>ACTIONS</u></p> <ul style="list-style-type: none"> Tree maintenance undertaken. 	\$56,856	(\$57,297)	July 2017/June 2018	Completed
Tree Maintenance - Tairua and Rural	Tree removal for safety concerns. Stump removal if funding available.	<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. 	\$13,000	\$12,050	July 2017/June 2018	Low Risk
Community Services	Beach Care work and support local community parks projects.	<ul style="list-style-type: none"> Parks Field Representative 	<p><u>ACTIONS</u></p> <ul style="list-style-type: none"> Beach care work undertaken in conjunction with local community groups and WRC. 	\$16,000	(\$16,776)	July 2017/June 2018	Completed
Tree Planting	General	<ul style="list-style-type: none"> Parks Field Representative 	<p><u>ACTIONS</u></p> <ul style="list-style-type: none"> Completed. 	\$ 5,800	\$5,800	July 2017/June 2018	Completed
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"> Investigate to assess rock stabilisation 	\$ 6,500	\$0	July 2017/June 2018	Not yet commenced
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 	<p><u>ACTIONS</u></p> <ul style="list-style-type: none"> On-going. Budget for actions covered within existing parks operational budgets 	\$0	\$0	July 2017/June 2018	Not yet commenced

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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"> Community Manager Community Facilities 	<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	Completed
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 Manager 	<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	\$3,454	February 2018 June/December annually August 2017	Low Risk
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"> District Manager - North Community Manager 	<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	Completed
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	\$4,712	<ul style="list-style-type: none"> Quarterly reporting BWOFF - June 2017 	Low Risk
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	Completed

Unspecified Projects

Project - OPEX	Project Description	Project Team	Current Status Report	Budget	Actual	Proposed Start/Completion	Status
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	High Risk

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Infrastructure - District

Project - CAPEX	Project Description	Responsible	Current Status Report	Budget	Actual	Proposed Start/Completion	Status
Water							
Water Services	Drinking water standards upgrade - Tairua	<ul style="list-style-type: none"> Group Manager Infrastructure Utilities Team Manager Project 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 to meet the Drinking Water Standards 2005 	\$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 Project 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 to meet the Drinking Water Standards 2005 Chlorination of the Pauanui network implemented. 	\$559,000	\$48,878	July 2017/June 2018	