

**Thames Community Board
2018/19 Work Programme Update
as at 20 July 2018**

Attachment A

KEY

ON TRACK		REVISED BUT ON TRACK		NOT BEING ACHIEVED		COMPLETED	
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Project	2018/19 Year LOS	Budget	Actual	Action Completed To July 2018	Action Planned for Next Period	Status
CAPITAL PROJECTS						
Roads and Footpaths						
Footpath Rehabilitation	<ul style="list-style-type: none"> Replace existing sections of footpaths (greater than 5m in length and not considered maintenance) that are damaged or have reached the end of their life. 	2017/18 \$54,065 2018/19 \$51,000	\$53,451			
Footpath Construction	<ul style="list-style-type: none"> Construction of new footpaths on roads where there currently are none and where footpaths are required for safety reasons 	2017/18 \$82,179 2018/19 \$57,000	\$62,321	<ul style="list-style-type: none"> Patui Ave, Ngarimu Bay 		
Streetlight Improvements	<ul style="list-style-type: none"> Installation of new streetlights on roads (at cul-de-sacs and intersections as a minimum) where there currently are none. 	2017/18 \$12,976 2018/19 \$10,000	\$2,730	<ul style="list-style-type: none"> Install streetlights either side of the existing pedestrian crossing outside the Thames High School to meet the NZ standard for pedestrian crossings 		
Streetlight Renewals	<ul style="list-style-type: none"> Maintaining existing lights levels and ensuring TCDC's streetlights assets are safe and fit for purpose 	2017/18 \$265,000 2018/19 \$52,000	\$264,963			
Street Furniture Renewals	<ul style="list-style-type: none"> Renewal of street furniture such as main street seats and bins 	2017/18 \$6,275 2018/19 \$10,000	\$6,229			
Open Drains	<ul style="list-style-type: none"> Cover dangerously deep open drains 	2018/19 \$268,000		<ul style="list-style-type: none"> Court Street, Rolleston Street 		

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Community Spaces						
Harbours						
Thames Wharf Renewals	<ul style="list-style-type: none"> To provide temporary works while planning is undertaken 	2017/18 \$118,750 2018/19 \$102,819	\$3,795			<div style="background-color: yellow; height: 15px; width: 100%;"></div> <div style="background-color: green; height: 15px; width: 100%;"></div>
Parks & Reserves						
Thames Renewals	<ul style="list-style-type: none"> Renewal of existing Parks & Reserves assets 	2018/19 \$123,000				<div style="background-color: green; height: 15px; width: 100%;"></div> <div style="background-color: green; height: 15px; width: 100%;"></div>
Minor Reserve Projects		2018/19 \$71,000		<ul style="list-style-type: none"> Te Puru Tennis Courts \$12,500 		<div style="background-color: green; height: 15px; width: 100%;"></div> <div style="background-color: green; height: 15px; width: 100%;"></div>
WW1 Monument	<ul style="list-style-type: none"> To upgrade the paths and gardens around the monument 	2018/19 \$51,000				<div style="background-color: green; height: 15px; width: 100%;"></div> <div style="background-color: green; height: 15px; width: 100%;"></div>
Karaka Connector Trail	<ul style="list-style-type: none"> To enhance the ability of locals and visitors to safely walk the trails around Thames 	2018/19 \$21,000				<div style="background-color: green; height: 15px; width: 100%;"></div> <div style="background-color: green; height: 15px; width: 100%;"></div>
Te Puru Skate Park	<ul style="list-style-type: none"> To restore Taipari Park prior to land transfer To provide an outdoor skate/bike facility for Te Puru youth 	2018/19 \$10,000 \$57,000		<ul style="list-style-type: none"> Remove skate facility from Taipari park Consult with community about relocating Taipari Skate Park elements to Te Puru 		<div style="background-color: green; height: 15px; width: 100%;"></div> <div style="background-color: green; height: 15px; width: 100%;"></div>
The Southern Gateway Improvements	<ul style="list-style-type: none"> Enhance the first impression of Thames on the approach from Kopu 	2018/19 \$29,000				<div style="background-color: green; height: 15px; width: 100%;"></div> <div style="background-color: green; height: 15px; width: 100%;"></div>
Public Conveniences						
Renewals	<ul style="list-style-type: none"> A programme of renewals based upon condition assessments undertaken 	2017/18 \$9,654 2018/19 \$26,000	\$5,199			<div style="background-color: blue; height: 15px; width: 100%;"></div> <div style="background-color: green; height: 15px; width: 100%;"></div>
New/Replacement Facilities		2017/18 \$60,000	\$206	<ul style="list-style-type: none"> It was decided to renovate existing rather than to build a new facility in Grahamstown 		<div style="background-color: yellow; height: 15px; width: 100%;"></div> <div style="background-color: green; height: 15px; width: 100%;"></div>
Cemeteries						
Minor Works		2018/19 \$16,000				<div style="background-color: green; height: 15px; width: 100%;"></div> <div style="background-color: green; height: 15px; width: 100%;"></div>
Renewals		2017/18 \$86,241	\$45,659			<div style="background-color: blue; height: 15px; width: 100%;"></div> <div style="background-color: green; height: 15px; width: 100%;"></div>

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Halls						
Furniture and Fittings	<ul style="list-style-type: none"> Improve functionality and comfort to meet local community needs 	2017/18 \$4,828 2018/19 \$5,000	\$4,526			<div style="background-color: #4F81BD; height: 15px; width: 100%;"></div> <div style="background-color: #00A651; height: 15px; width: 100%;"></div>
Libraries						
Library Books	<ul style="list-style-type: none"> A choice of new library materials and current information is available throughout the year 	2017/18 \$76,786 2018/19 \$79,000	\$71,144			<div style="background-color: #4F81BD; height: 15px; width: 100%;"></div> <div style="background-color: #00A651; height: 15px; width: 100%;"></div>
Furniture and Fittings	<ul style="list-style-type: none"> Improve functionality and comfort to meet local community needs 	2017/18 \$39,286 2018/19 \$5,000	\$38,834			<div style="background-color: #4F81BD; height: 15px; width: 100%;"></div> <div style="background-color: #00A651; height: 15px; width: 100%;"></div>
Stormwater						
Totara Valley Extension	<ul style="list-style-type: none"> Extension of stormwater service 	2018/19 \$10,000				<div style="background-color: #00A651; height: 15px; width: 100%;"></div>
Wastewater						
Totara Valley Extension	<ul style="list-style-type: none"> Extension of wastewater service 	2018/19 \$15,000				<div style="background-color: #00A651; height: 15px; width: 100%;"></div>
Airfield Expansion	<ul style="list-style-type: none"> Provide wastewater services to airfield 	2018/19 \$31,000				<div style="background-color: #00A651; height: 15px; width: 100%;"></div>
Water						
Totara Valley Extension	<ul style="list-style-type: none"> Extension of water supply service 	2018/19 \$15,000				<div style="background-color: #00A651; height: 15px; width: 100%;"></div>
Thames South Water	<ul style="list-style-type: none"> For the improvements to the Thames South water supplies in Matatoki, Puriri and Omahu. 	2017/18 \$922,593 2018/19 \$790,000	\$593,024			<div style="background-color: #4F81BD; height: 15px; width: 100%;"></div> <div style="background-color: #00A651; height: 15px; width: 100%;"></div>
Thames South Water Meters	<ul style="list-style-type: none"> Install domestic water meters. Install bulk meters on the mains. 	2017/18 \$160,455	\$196,885			<div style="background-color: #FFC000; height: 15px; width: 100%;"></div>
Operational Expenditure						
Local Parks and reserves	<ul style="list-style-type: none"> Supports local communities through the provision of a variety of 	2018/19 \$3,077 \$26,663		<ul style="list-style-type: none"> Community assistance maintenance Unscheduled maintenance 		<div style="background-color: #00A651; height: 15px; width: 100%;"></div>

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	indoor and outdoor spaces and facilities	\$25,638 \$6,153 \$25,638		<ul style="list-style-type: none"> Urban Tree maintenance WW1 Forest Reserves Carpark maintenance 		
Public Conveniences	<ul style="list-style-type: none"> Provided to meet the needs of our communities and visitors 	2018/19 \$93,285 \$17,946 \$26,150		<ul style="list-style-type: none"> Contract maintenance Unscheduled maintenance Non Routine dayworks Contract maintenance Unscheduled maintenance Non Routine dayworks 		
Cemeteries (231)	<ul style="list-style-type: none"> Council provides cemeteries that are tidy and well maintained spaces 	2017/18 \$2333 \$1586 2018/19 \$10,000 \$6,000 \$2,000		<ul style="list-style-type: none"> Tree maintenance Pest Plant maintenance Tree maintenance Pest Plant maintenance Carpark maintenance 		
Local Grants	<ul style="list-style-type: none"> Provide support to community organisations to build their capacity to assist in developing a strong and connected community 	2017/18 \$25,000 \$15,000 \$50,000 2018/19 \$60,000 \$30,000	\$23,866 \$14,622 \$50,000	<ul style="list-style-type: none"> Community Grants Events Grants Economic development Grants Community Grants The Treasury 		
Roads and Footpaths (400)	<ul style="list-style-type: none"> To provide for safe, efficient and comfortable movement of people and freight within the district 	2017/18 \$42,500 2018/19 \$43,754	\$27,389			
Airfields (171)	<ul style="list-style-type: none"> Primarily for recreational use with some commercial activity 	2017/18 \$146,264	\$118,182	<ul style="list-style-type: none"> Grounds Hardstand Runway upgrade 		
		2018/19 \$3,000		<ul style="list-style-type: none"> Hardstand 		
		2018/19 \$6,400		<ul style="list-style-type: none"> Runway 		
Libraries (201)	<ul style="list-style-type: none"> Provided to support the cultural and education needs of our communities 	2017/18 \$6,000		<ul style="list-style-type: none"> Maintenance - Buildings 		
		2018/19 \$11,000				

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Halls (176)	<ul style="list-style-type: none"> Provided to support recreational, social and cultural needs of the community 	2017/18 \$27,500	\$20,638	<ul style="list-style-type: none"> Civic Centre maintenance 		
Halls Contract - independent		2018/19 \$23,400				
Halls Contract Community services		2018/19 \$19,741				
Halls Maintenance general		2018/19 \$19,000				
Swimming Pool	<ul style="list-style-type: none"> Provided for both recreational purposes and to support water safety education and learn to swim programmes for the benefit of the community 	2017/18 \$53,283	\$49,060			
		2018/19 \$3,400		<ul style="list-style-type: none"> Buildings 		
		2018/19 \$5,500		<ul style="list-style-type: none"> Dome 		
		2018/19 \$500		<ul style="list-style-type: none"> Grounds 		
		2018/19 \$13,000		<ul style="list-style-type: none"> Plant 		
		2018/19 \$500		<ul style="list-style-type: none"> Pool 		
		2018/19 \$1,400		<ul style="list-style-type: none"> Materials 		
		2018/19 \$14,100		<ul style="list-style-type: none"> Chemicals 		
Thames Promotion (Thames Business Assn)	<ul style="list-style-type: none"> To increase the overall exposure of existing Thames visitors experiences and increase revenue into the area. 	2017/18 \$90,000	\$54,545	<ul style="list-style-type: none"> Visitor Solutions 2017 modified work program was delivered. Thames Community Board and Thames Community Management Staff have assisted in the formation of this new association by providing financial (\$80K)and administrative assistance 		
		2018/19 \$90,000				
150 th Sculpture - Phase 1	<ul style="list-style-type: none"> Commission a sculpture to commemorate 150 years of shared Maori and Pakeha occupation of Thames 	2017/18 \$67,000	\$67,000	<ul style="list-style-type: none"> Installation complete 		
150 th Sculpture - Phase 2	<ul style="list-style-type: none"> Add interpretive sign to 150th anniversary installation. 	2017/18 \$9,000		<ul style="list-style-type: none"> Sign design is complete and order for manufacture and installation has been placed 		

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New Bike Racks	<ul style="list-style-type: none"> Increase the number of publically available bike racks throughout Thames 	2017/18 \$1,786	\$922			
Thames Public Transport	<ul style="list-style-type: none"> Trial a bus service in the Thames urban area to gauge public demand. 	2017/18 \$49,000 2018/19 \$92,655	\$44,889	<ul style="list-style-type: none"> Initial six month trial was judged a success by WRC and NZTA 		
Emergency Management	<ul style="list-style-type: none"> Maintain an effective civil defence emergency system 					
District Projects						
Sub Regional Swimming Pool						