

**Tairua-Pauanui Community Board
2018/19 Work Programme Update
as at 10 October 2018**

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						
Royal Billy Point Ramp/Pontoon and Wharf Pontoon Upgrade	<ul style="list-style-type: none"> Upgrade of the existing boat ramp to include a floating pontoon 	\$1,007,623	\$13,067	Design, tender processes completed. Tenders were rejected, staff currently seeking contractors to undertake modules of the project	<ul style="list-style-type: none"> Email correspondence with Brent Shipman (TMS) to confirm or otherwise the availability of TMS to construct the access walkway and/or wharf pontoon has been sent. Once Len's knows how much TMS are able/willing to undertake on this project, Len will contact our engineer for new contract documents, and discuss with CCL. Media update sent out Monday 10th September as attached. 	
Pauanui Wharf Pontoon Replacement	<ul style="list-style-type: none"> Full replacement of the wharf floating pontoon (ferry) 	\$115,157	\$0	Regular maintenance continuing until new wharf pontoon is installed. Date to be confirmed		
Tairua Library	<ul style="list-style-type: none"> Books Furniture & Fittings Books Furniture & Fittings 	\$9,328 \$15,423	\$2,046 \$ 243	Purchase of library books <ul style="list-style-type: none"> To maintain collection to LIANZA standards and retain its level of service Furniture & Fittings <ul style="list-style-type: none"> Maintains existing furniture and fittings to acceptable standards and provides for additional fittings if required 		
Parks & Reserves Minor Works	Minor parks projects undertaken throughout the financial year	\$33,930	\$1,156		Implementation commenced	
Parks & Reserves Renewals	<ul style="list-style-type: none"> Complete renewals programme 	\$33,661	\$1,950	<ul style="list-style-type: none"> Programme of works, will be presented to Community Board meeting on 13 August 2018: 		
Ian Hopper Reserve Development	<ul style="list-style-type: none"> 	\$51,409	\$0	Neighbouring developer has approval to remove all pine trees from the reserve. Date to be advised	Once trees are removed a site visit is required to commence design	
Pauanui Beach Access 9 Replacement	<ul style="list-style-type: none"> 	\$10,282	\$0	Regular Inspections to address any health and safety issues . New structure will be located further north of Beach Access 9		

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Pauanui Playground Replacement	•	\$128,524	\$180	Board members to consider future use of playgrounds	Staff to commence design concepts – September. Given Grove to be targeted for renewal/replacement. Consultation to start before end of Term 3 and to also capture absentee ratepayers in school holidays	
Public Convenience Renewals	• A programme of renewals based upon condition assessments undertaken.	\$15,423	\$0		Develop detailed programme of works.	
Pepe Reserve Renewals	•	\$411,275	\$0			
Cemeteries Renewals	• Complete programmed renewals.	\$16,451	\$0	Replace of shelter/searing structure		
Streetlight Renewals	• Maintaining existing lights levels and ensuring TCDC's streetlights assets are safe and fit for purpose	\$20,563	\$16,845	<ul style="list-style-type: none"> Replacement of streetlights at the end of their serviceable life. 2018/19 budget also provides for LED upgrades of existing streetlights (does not included heritage lights) 	Variance due to lower cost LED lights being used and straightforward replacements all now completed. As the original timeframe for the increased NZTA subsidy has been extended, additional light fittings in more challenging installations will continue to be renewed into the 2018/19 year with a portion of the budget carried forward.	
Streetlight Improvements	• Installation of new streetlights on roads (at cul-de-sacs and intersections as a minimum) where there currently are none.	\$10,282	\$2,717	<ul style="list-style-type: none"> Initial scoping of sites 	Develop detailed programme of works; Initial site investigation at intersections with no lights on. Paku Hill received negative feedback with some residents opposed to new streetlights near their properties.	
Footpath Rehabilitation	• 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.	\$39,071	\$915	Ongoing, managed through the road maintenance contract where sections of footpath are identified for replacement due to condition	Roading staff to discuss priorities with Board Some spend will be reactive to satisfy RFS's raised during the year.	
Water Services	<ul style="list-style-type: none"> Drinking water standards upgrade - Tairua Currently developing design, budgets and programme for delivery of all water treatment plants with consultant and preferred contractor. 			<ul style="list-style-type: none"> Risk register held Project Charter development Initial Programme Site visits with consultants / contractor Technical Report completed for each site 	<ul style="list-style-type: none"> Further develop design and programme Geo testing ground conditions Noise evaluation Contract model of engagement 	
Water Services	<ul style="list-style-type: none"> Drinking water standards upgrade - Pauanui Currently developing design, budget and programme for all Water Plant Upgrades in conjunction with consultant and preferred contractor. 			<ul style="list-style-type: none"> Risk register held Project Charter development Initial Programme Site visits with consultants / contractor Technical Report completed for each site 	<ul style="list-style-type: none"> Further develop design and programme Geo testing ground conditions Noise evaluation Contract model of engagement 	
Operational Expenditure						
Pauanui Airfield	<ul style="list-style-type: none"> Pauanui Airfield complies with Civil Aviation Authority inspection requirements Runway and general maintenance 					

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Pauanui to Tairua Walkway	<ul style="list-style-type: none"> Grant to Hikuai District Trust to continue the construction of the walkway/cycleway from Pauanui to Tairua 	\$100,000	\$0	The Trust has been funded to proceed with stage 3 (Duck Creek to Prescott's Garage). Construction underway	The Trust will report on progress to the October Community Board Meeting	
Tree Maintenance Pauanui	<ul style="list-style-type: none"> Tree removal for safety concerns. Stump removal if funding available. Report on safety on Pine Trees fronting Pauanui Estuary 	\$56,403	\$0	<ul style="list-style-type: none"> Programme paused. Only urgently identifiable cases of risk to life and property will be attended to, until report is completed. 1st draft of report has been received 		
Tree Maintenance - Tairua and Rural	<ul style="list-style-type: none"> Tree removal for safety concerns. Stump removal if funding available 	\$15,383	\$6,149			
Tree Planting	<ul style="list-style-type: none"> General 	\$6,153	\$2,052			
Contracts for Service - Halls	<ul style="list-style-type: none"> A three year contract with Hikuai Hall Committee 	\$2,736	\$2,736	SLA Agreement	SLA Agreement has been renewed.	
Building Maintenance	<ul style="list-style-type: none"> Maintenance Exterior maintenance - Tairua/Hikuai Hall Building Warrant of Fitness - Tairua Hall/Pauanui Hub Interior and exterior maintenance - Pauanui Community Hub 	\$5,346	\$1,752	<ul style="list-style-type: none"> Tairua Hall Gutters cleaned BWOF Pauanui Hub BWOF Tairua Hall Exterior Wash Pauanui Hub 		
Contracts for Service - Pauanui Library	<ul style="list-style-type: none"> A three year contract with Pauanui Community Library Inc. 	\$6,750	\$6,750	SLA Agreement	SLA Agreement has been renewed	
Tairua Library	<ul style="list-style-type: none"> Maintenance Interior and exterior maintenance Building WOF 	\$6,271	\$1,635	Regular reporting and building maintenance inspections BWOF Leak repairs Service Call Out – Pauanui Library		
Community Grants	<ul style="list-style-type: none"> Allocate annual community grant funding in accordance with guidelines and criteria 	\$37,000	\$0	Grant period to 1 July 2018 - 30 June 2019 received 26 applications for board consideration at September meeting		
Red Bridge Road	<ul style="list-style-type: none"> To further develop the Red Bridge road industrial area 	\$0		<ul style="list-style-type: none"> New subdivision development Road sealing Lease clarification Land refurbishment Treaty Issues 	All ongoing issues that need budget and design.	