



# **NOTICE OF A PERFORMANCE AND DELIVERY COMMITTEE MEETING**

**Ōpōtiki District Council Chambers, 108 St John Street, Ōpōtiki  
Monday, 7 April 2025  
Commencing at 1.00pm**

## **ORDER PAPER**

### **APOLOGIES**

### **DECLARATION OF ANY INTERESTS IN RELATION TO OPEN MEETING AGENDA ITEMS**

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**Chairperson:** Councillor Tom Brooks

**Members:** Councillor Steve Nelson

Councilor Dean Brooks

**Ex-Officio:** Mayor David Moore

**Committee Secretary:** Hannah Searle

**Quorum:** 2

#### **LOCAL AUTHORITIES (MEMBERS' INTERESTS) ACT 1968**

Councillors are reminded that if you have a pecuniary or non-pecuniary interest in any item on the agenda, then you must declare this interest and refrain from discussing or voting on this item, and are advised to withdraw from the Council chamber.

Stace Lower

**CHIEF EXECUTIVE OFFICER**

## **Performance and Delivery Committee Terms of Reference**

### **Purpose**

To oversee the operations and delivery of Councils service delivery and works programmes

*The primary areas of responsibility of the Committee are*

- |    |  |
|----|--|
| A. | To monitor and provide recommendations to Council regarding the implementation of Council Infrastructure strategy, capital works programme and operational service delivery. |
| B. | To monitor and provide recommendations to Council regarding the financial and non-financial performance of council and organisational development.                           |
| C. | To monitor and provide recommendations on the overall organisational performance of Council  |

*Responsibilities include:*

- Animal control services
- Building consents
- Environmental health
- Resource consents
- Liquor licensing, campgrounds
- Earthquake prone buildings
- Compliance related activities (e.g notices to fix, breaches of RMA), registration of food premises, parking infringements
- Parks and recreation - assets and facilities
- Capital Works programmes
- Council owned property including leases
- Community facilities
- Roads, walkways and cycleways
- 3 Water delivery
- RRC
- Operation of ports, wharves coastal structures
- Workforce – MTFJ
- Te Tāhuhu o Te Rangi
- isite/Event Delivery
- Tenders and Procurement Sub-Committee

**Delegations**

- Make recommendations to Council
- All necessary powers to meet its responsibilities.

**Membership**

Chair: Councillor Tom Brooks

Members: Councillor Steve Nelson  
Councillor Dean Petersen Mayor  
David Moore Ex Officio

**Quorum**

Two elected members

**Meeting Frequency**

- Six weekly
- Extraordinary meetings as required

*Terms of Reference approved: 20 December 2023 Review date: mid-triennium*



**MINUTES OF AN ŌPŌTIKI DISTRICT COUNCIL PERFORMANCE AND DELIVERY COMMITTEE  
MEETING HELD ON MONDAY, 17 FEBRUARY 2025, IN THE ŌPŌTIKI DISTRICT COUNCIL  
CHAMBERS, 108 ST JOHN STREET, ŌPŌTIKI AT 1.00PM**

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**PRESENT:** Councillor Tom Brooks (Chairperson)  
His Worship the Mayor David Moore  
Councillor Dean Petersen  
Councillor Steve Nelson

**IN ATTENDANCE:** Stace Lewer (Chief Executive Officer)  
Nathan Hughes (Group Manager Service Delivery)  
Rachael Burgess (Group Manager Business Support)  
John Kerr (Consultant) – via Teams  
Tanya Moore (Licensing Inspector/Regulatory Support Officer)

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The Chairperson welcomed everyone to the meeting.

**APOLOGY**

Councillor Steve Nelson

**RESOLVED**

**(1) That the apology be sustained.**

HWTM/Petersen

**Carried**

**DECLARATION OF CONFLICTS OF INTERESTS IN RELATION TO OPEN MEETING AGENDA ITEMS**

**1. MINUTES – PERFORMANCE AND DELIVERY COMMITTEE 9 DECEMBER 2024**

**p3**

**RESOLVED**

**(1) That the minutes of the Performance and Delivery Committee meeting held on 9 December 2024 are confirmed as a true and correct record.**

HWTM/Brooks

**Carried**

**2. PERFORMANCE AND DELIVERY – OPERATIONAL AND NON-FINANCIAL  
PERFORMANCE REPORT**

**p8**

**RESOLVED**

- (1) That the report titled “Performance and Delivery – Operational and Non-Financial Performance Report” be received.**

HWTM/Petersen

**Carried**

**3. PERFORMANCE AND DELIVERY – CAPITAL WORKS PROGRAMME UPDATE**

**p13**

**RESOLVED**

- (1) That the report titled “Performance and Delivery – Capital Works Programme Update” be received.**

HWTM/Petersen

**Carried**

**THERE BEING NO FURTHER BUSINESS THE MEETING CLOSED AT 1.25PM.**

**THE FOREGOING MINUTES ARE CERTIFIED AS BEING  
A TRUE AND CORRECT RECORD AT A SUBSEQUENT  
MEETING OF THE PERFORMAMNCE AND DELIVERY  
COMMITTEE HELD ON 7 APRIL 2025.**

**COUNCILLOR TOM BROOKS  
CHAIRPERSON**

## COMMITTEE REPORT

Date : 10 March 2025  
To : Performance and Delivery Committee Meeting 7 April 2025  
From : Workforce Development Co-ordinator Maia Calcott  
Subject : **ŌPŌTIKI WORKFORCE DEVELOPMENT CO-ORDINATOR - UPDATE**  
File ID : A1292417

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## EXECUTIVE SUMMARY

- This report updates the performance and delivery committee on the progress of the Workforce Development Co-ordinator function.

## AUTHORITY

1. This report is for noting purposes and no decision is required to be made by the Performance and Delivery Committee.

## RECOMMENDATIONS

- 1) **That the report titled “ŌPŌTIKI WORKFORCE DEVELOPMENT – UPDATE” be received.**

## PURPOSE

2. Ōpōtiki District Council has a dedicated workforce team to co-ordinate and support workforce stakeholders, plans, and activities. We work closely with iwi, industry, community, and government stakeholders to implement the local Mahi Ora Ōpōtiki Pathways to Work Plan, including management of the Ōpōtiki Mayors Taskforce for Jobs Community Employment Programme, and oversight of local Class 1 Driver Licencing initiatives.

## STRATEGIC ALIGNMENT

3. The matters detailed in this report relate to the following priorities from Ōpōtiki District Council's Long-Term Plan 2024-2034:
  - ☒ Community Priority One: Strong relationships and partners
  - ☒ Community Priority Two: Investment in our district
  - ☒ Community Priority Three: Wellbeing is valued
  - ☒ Community Priority Four: Our communities are resilient
  - ☒ Community Priority Five: Growth is sustained over time

## BACKGROUND

4. MTFJ Community Employment Programme (CEP) is a partnership between Local Government New Zealand and the Ministry of Social Development (MSD) to support young people into sustainable employment.

### Key Focus Areas

- Partnering with local employers, services, and agencies (e.g., Te Tāwharau o Te Whakatōhea, Whakaatu Whanaunga Trust, Ōpōtiki College, Te Runanga o Te Whānau ā Apanui, and Te Kaha Group personnel).
- Coordinating and promoting local job opportunities.
- Assisting businesses with workforce growth, training, and subsidies.
- Supporting job seekers with training, work readiness, and employment opportunities.
- Facilitating Class 1 Driver Licensing.
- Monitoring workforce trends and employment outcomes.

## DISCUSSION

### Working in partnership with MSD

5. We continue to receive regular updates from our Regional Labour Market Advisor and labour market trends and patterns. We respect these are not for distribution and appreciate the useful information.
6. Multiple MSD staff at local and regional levels continue to receive our fortnightly mail-outs of the latest local jobs, training, and support in Ōpōtiki (alongside other Workforce communications), and we promote MSD's and Connected services on our webpage.
7. *Connected* also continue to promote our collation of jobs, training, and support on their website under the heading *Varied Opportunities in the Ōpōtiki District*.
8. Bay of Plenty | Connected: We will continue to refer all suitable candidates for Flexi Wage, Mana in Mahi and the apprenticeship boost to our local MSD office in Ōpōtiki.
9. The MTFJ Program Coordinator meets once a month with local Ministry of Social Development for programme updates and to identify any areas of collaboration.

### Programme developments, engagements, and emerging opportunities:

10. **Workforce Co-ordinator:** Over the past three months, the Workforce Development Coordinator has been in collaboration with MSD and the Apanui Justice Program to engage with NEET rangatahi along the coast.
11. This partnership has been successful, and as a result, training sessions have been delivered at the Apanui Justice whare in Te Kaha.



12. The coordinator also continues to meet regularly with other service providers and employers in Ōpōtiki township to strengthen partnerships. Maintaining these relationships is crucial to sustaining momentum and creating ongoing employment opportunities for NEET youth in the region.
13. **Job seeker placement outcomes:** We have successfully reached and exceeded our target of 20 employment placements for this financial year. Out of 27 work placements, 21 rangatahi have secured sustainable employment, highlighting the strong impact of the programme in supporting local rangatahi into meaningful employment.
14. **Tutuki Course and Local Training Opportunities:** In February, Industry Training Solutions (ITS) delivered the Tutuki course at the Apanui Justice Hub in Te Kaha. This initiative aimed to engage local rangatahi, addressing previous challenges in connecting with youth along the coast. Participants were sourced through an MSD pipeline, and the approach proved largely successful.
15. We had also planned to deliver a Site Safe certification training in partnership with MSD. However, due to external factors, the attendance rate was small. We will continue to work closely with MSD and other service providers to ensure training opportunities remain accessible.
16. **Class 1 Driver Licencing:** We successfully completed a small contract with Eastbay REAP in the first half of this fiscal year, supporting 10 rangatahi in obtaining their Class 1 licenses—resulting in 7 restricted and 3 full licenses.
17. In the past week, we have reviewed this initiative and made a variation to the contract, allowing us to support another 10 rangatahi in gaining their Class 1 licenses.
18. **Workforce Matters:** We continue to list all known local vacancies, training opportunities, and support resources fortnightly on the Council website under Workforce Matters.
19. Additionally, we send a bi-monthly email to local employers, reminding them of the support and services we offer to rangatahi entering the workforce.
20. To further promote the MTFJ program and celebrate successes, we are working on new communications, including e-newsletters. These will highlight achievements, share success stories, and keep the community informed about program opportunities.
21. **Good news stories and media:** Over the past few months, we've made two visits to check in and connect with rangatahi who have reached the three-month milestone in their roles, offering our continued support and celebrating their achievements. We also held a certificate presentation in council chambers for those who have successfully reached six months in employment, recognising their dedication and commitment to their mahi. See stories and photo's below.



Dylan Riini, employed by Torere Macadamias, is still enjoying his mahi and progressing well. Dylan has fitted in well with the team and the jobseeker support He received will go towards obtaining certification to drive the tractors. We also had the opportunity to meet with the farm owner, Vanessa Hayes. Vanessa has been instrumental in supporting other community groups and individuals along the East Coast to establish orchards. She is currently utilizing the facilities at the Macadamia Farm in Whanarua Bay to process her dried nuts, which are made into a variety of products.

***From left to right: Michelle Otten, Mayor Moore, Dylan Riini, Vanessa Hayes***



During our visit to Sybton Horticulture, we had the opportunity to celebrate the success of Riot and Anaru Lake, who have both successfully reached three months in employment with the company. They are now studying Level 3 Horticulture, and it was fantastic to see their progress. We were also able to capture a photo of them both in their PPE gear, which the MTFJ program supported them with. In addition, both young men received support to gain their Restricted Class 1 licenses, which has had a significant positive impact on their confidence and self-esteem.

***From left to right: Riot Lake, Anaru Lake, Mayor David Moore***



***Left to right: Michelle Otten, Maia Calcott, Mayor David, Blaire Collier, Rico Taikato, Regan Hennessy, Maya Anstis***

22. On February 26th, we held a special six-month certificate presentation in the Ōpōtiki Council Chambers to celebrate the achievements of four MTFJ participants.
23. This event recognised their dedication and commitment to securing sustainable employment.
24. In attendance were the employers who provided these rangatahi with valuable opportunities, as well as their whānau and other community members.
25. Certificates were presented to Maya Anstis, now an administrator at Delta Contracting; Rico Taikato, a tyre fitter at Ōpōtiki Tyre Services; Regan Hennessy, a mechanic at Delta Contracting; and Blaire Collier, an agricultural worker at Hopu Downs.
26. It has been an absolute pleasure supporting these individuals on their journey, each demonstrating the dedication needed to achieve long-term employment.

#### **Financial/budget considerations**

27. There are no financial impacts on rate payers.

#### **Policy and planning implications**

28. There are no policy and planning implications for this report.

#### **Impact on mana whenua**

29. There is no identified impact on mana whenua associated with the matters in this report.

#### **Climate impact considerations**

30. There are no identified climate impact considerations associated with the matters in this report.

#### **Risks**

31. There are no major risks associated with the matters in this report.

### **Community wellbeing considerations**

32. The purpose of Local Government now includes promotion of social, economic, environmental and cultural wellbeing of communities in the present and for the future ('the 4 wellbeings').
33. The subject matter of this report has been evaluated in terms of the 4 wellbeings during the process of developing this report as outlined below.

### **Social**

34. The MTFJ program directly contributes to the social wellbeing of the community by supporting NEET rangatahi (Not in Education, Employment, or Training youth) in gaining employment opportunities and workplace skills. This helps reduce social isolation and enhances community participation by providing young people with pathways into meaningful careers. The program also strengthens local networks, connecting rangatahi with mentors and support services that encourage personal growth and confidence.

### **Economic**

35. The program supports the economic wellbeing of the Ōpōtiki district by creating a skilled workforce for local industries, contributing to job creation, and enhancing economic resilience. By placing rangatahi in local businesses and key sectors (e.g., horticulture, trades, services), the program helps support both individual financial stability and economic development in the region. Successful outcomes, including sustained employment, boost the local economy and reduce reliance on social welfare support.

### **Environmental**

36. While the MTFJ program does not have a direct focus on environmental factors, the sectors in which rangatahi are employed, such as horticulture and sustainable agriculture, have the potential to contribute to environmental wellbeing. By promoting green jobs and providing opportunities to work in eco-friendly industries, the program can indirectly support environmentally conscious practices that align with the low-carbon economy. Future initiatives could include focusing on sustainable farming practices and environmental awareness in training programs.

### **Cultural**

37. The MTFJ program supports the cultural wellbeing of the community by engaging with Mana Whenua and other Māori stakeholders to ensure that the program aligns with Māori aspirations and values.
38. The program provides a platform for Māori rangatahi to build career opportunities in a manner that respects tikanga and cultural identity. Additionally, the program's support for Māori youth contributes to the broader goal of closing the employment gap for Māori communities and empowering them to participate in the local workforce.

## **CONCLUSION**

39. The Mayor's Taskforce for Jobs (MTFJ) Community Employment Programme (CEP) continues to make a meaningful impact in Ōpōtiki, successfully connecting rangatahi with sustainable employment opportunities. Through strong partnerships with local employers, service providers, and government agencies, we have not only met but exceeded our employment placement targets, demonstrating the programme's effectiveness in supporting youth into meaningful careers.

Maia Calcott

**SPACES AND PLACES PLANNER – INTERIM WORKFORCE DEVELOPMENT CO-ORDINATOR**

## COMMITTEE REPORT

Date : 25 March 2025  
To : Performance and Delivery Committee Meeting, 7 April 2025  
From : Group Manager Service Delivery, Nathan Hughes  
Subject : **PERFORMANCE AND DELIVERY – OPERATIONAL AND NON-FINANCIAL PERFORMANCE REPORT**  
File ID : A1296134

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## EXECUTIVE SUMMARY

- The purpose of this report is to provide an update on the operational and non-financial performance for the 2024/25 financial year.
- These are interim results which will be updated progressively through the financial year and confirmed through the end of financial year annual report process.
- This report provides data up to 6 March 2025.

## AUTHORITY

1. This report is for noting purposes and no decision is required to be made by Performance and Delivery Committee.

## RECOMMENDATIONS

- 1) **That the report titled "Performance and Delivery – Operational and Non-Financial Performance Report" be received.**

## PURPOSE

2. The purpose of this report is to provide an update on the operational and non-financial performance for the 2024/25 financial year.

## STRATEGIC ALIGNMENT

3. The matters detailed in this report relate to the following priorities from Ōpōtiki District Council's Long-Term Plan 2024-2034:
  - ☒ Community Priority One: Strong relationships and partners

- ☒ Community Priority Two: Investment in our district
- ☒ Community Priority Three: Wellbeing is valued
- ☒ Community Priority Four: Our communities are resilient
- ☒ Community Priority Five: Growth is sustained over time

## **BACKGROUND**

4. At the 27 February 2023 Performance and Delivery Committee meeting a report titled, Reporting Proposal, was presented to the Committee. The report proposed that staff will work toward providing an Operational and Non-Financial Performance Report to each Committee meeting.
5. As part of the 27 February 2023 Reporting Proposal a number of principles for reporting were considered. They included, but were not limited to:
  - Where information is not currently reported, utilize an iterative approach with the Committee to strike a balance between what is required for the Committee and what can be resourced by staff.
  - Report in a manner consistent with other reporting requirements in the organisation to ensure information across multiple reporting streams is consistent and efficient. For example, we report annually on non-financial KPI's in our Annual Report. It would be appropriate to report those KPI's in the same way, although more frequently to the Performance and Delivery Committee.
  - It is proposed that the Operational and Non-Financial Performance Report be provided at each Committee meeting. However, some of the KPI's in the report may only be updated quarterly or every six months. These details can be agreed in the iterative process as we work towards an agreed minimum level of reporting.
6. Staff welcome feedback on the content of these reports.

## **DISCUSSION**

7. Refer to the Appendix 01 for the interim update on the operational and non-financial performance.
8. These are interim results which will be updated progressively through the financial year and confirmed through the end of financial year annual report process.

## **Financial/budget considerations**

9. No financial decision is being made in the receiving of this report.

**Policy and planning implications**

10. There are no identified policy and planning implications.

**Impact on mana whenua**

11. There are no identified mana whenua impact considerations.

**Climate impact considerations**

12. There are no identified climate impact considerations.

**Risks**

13. There are no identified risks associated with receiving this report.

**Community wellbeing considerations**

14. There are no identified social, economic, environmental, or cultural considerations associated with the receiving of this report.

**CONCLUSION**

15. The purpose of this report is to provide an update on the operational and non-financial performance for the 2024/25 financial year.

16. These are interim results which will be updated progressively through the financial year and confirmed through the end of financial year annual report process.

17. This report provides data up to the 6th of March 2025.

Nathan Hughes

**GROUP MANAGER SERVICE DELIVERY**








APPENDIX 01

Performance & Delivery KPI Report 2024-25 NEW



	Key Performance Indicator	Measure of success	Target 2024-25	Performance 2024-25	Commentary 2024-25	Tracking
1	WATER SUPPLY					
2	Drinking Water – Customer Satisfaction (Mandatory DIA KPI #4)	The total number of complaints received by Council about drinking water clarity expressed per 1000 connections to Council's networked reticulation system.	<5	0	Currently on target. No complaints received regarding water clarity in the 1 July 2024 to 06 March 2025 period.	<div></div>
3	Drinking Water – Customer Satisfaction (Mandatory DIA KPI #4)	The total number of complaints received by Council about drinking water taste expressed per 1000 connections to Council's networked reticulation system.	<5	0	Currently on target. No complaints received regarding water taste in the 1 July 2024 to 06 March 2025 period.	<div></div>
4	Drinking Water – Customer Satisfaction (Mandatory DIA KPI #4)	The total number of complaints received by Council about drinking water odour expressed per 1000 connections to Council's networked reticulation system.	<5	0	Currently on target. No complaints received regarding water odour in the 1 July 2024 to 06 March 2025 period.	<div></div>
5	Drinking Water – Customer Satisfaction (Mandatory DIA KPI #4)	The total number of complaints received by Council about drinking water pressure or flow expressed per 1000 connections to Council's networked reticulation system.	<5	1	Currently on target. 1 complaint received regarding water low pressure or flow in the 1 July 2024 to 06 March 2025 period which is less than 1 per 1000 connections based on 2,694 connections.	<div></div>
6	Drinking Water – Customer Satisfaction (Mandatory DIA KPI #4)	The total number of complaints received by Council about drinking water continuity of supply expressed per 1000 connections to Council's networked reticulation system.	<5	0	Currently on target. No complaints received regarding water continuity of supply in the 1 July 2024 to 06 March 2025 period.	<div></div>
7	Drinking Water – Customer Satisfaction (Mandatory DIA KPI #4)	The total number of complaints received by Council about Council's response to any of these issues expressed per 1000 connections to Council's networked reticulation system.	<3	0	Currently on target. No complaints received regarding council's response to any of these issues in the 1 July 2024 to 06 March 2025 period.	<div></div>
8	Drinking Water – Fault Response Times (Mandatory DIA KPI #3)	Fault response times: a)Median response time to attend urgent call-outs. The DIA refers to an urgent call-out as one that leads to a complete loss of supply of drinking water.	<4 hours	21 minues	Currently on target. 8 urgent requests received in the 1 July 2024 to 06 March 2025 period. The median time for first response is 21 minutes.	<div></div>
9	Drinking Water – Fault Response Times (Mandatory DIA KPI #3)	Fault response times: b)Median response time to resolve urgent call-outs. The DIA refers to an urgent call-out as one that leads to a complete loss of supply of drinking water.	<1 day	2 hours and 40 minutes	Currently on target. 8 urgent requests received in the 1 July 2024 to 06 March 2025 period. The median time to completion was 2 hours and 40 minutes.	<div></div>
10	Drinking Water – Fault Response Times (Mandatory DIA KPI #3)	Fault response times: c)Median response time to attend non-urgent call-outs	<1 working day	19 minutes	Currently on target. 73 non-urgent requests received in the 1 July 2024 to 06 March 2025 period. The median first response time was 19 minutes.	<div></div>
11	Drinking Water – Fault Response Times (Mandatory DIA KPI #3)	Fault response times: d)Median response time to resolve non-urgent call-outs	<3 working days	9 hours and 22 minutes	Currently on target. 73 non-urgent requests received in the 1 July to 06 March 2025. The median completion time is 7 hours and 74 minutes.	<div></div>
12	WASTEWATER					
13	Wastewater – Customer Satisfaction (Mandatory DIA KPI #4)	The total number of complaints received by Council about sewerage odour expressed per 1000 connections to Council's sewerage system.	<5/1000 connections	0	Currently on target. No complaints received regarding sewerage odour in the 1 July 2024 to 06 March 2025 period.	<div></div>
14	Wastewater – Customer Satisfaction (Mandatory DIA KPI #4)	The total number of complaints received by Council about sewerage system faults expressed per 1000 connections to Council's sewerage system.	<10/1000 connections	<4/1000 connections	Currently on target. 7 complaints received in the 1 July 2024 to 06 March 2025 period which is less than 4 per 1000 connections based on 1798 connections.	<div></div>
15	Wastewater – Customer Satisfaction (Mandatory DIA KPI #4)	The total number of complaints received by Council about sewerage system blockages expressed per 1000 connections to Council's sewerage system.	<10/1000 connections	<3/1000 connections	Currently on target. 5 complaints received in the 1 July 2024 to 06 March 2025 period which is less than 3 per 1000 connections based on 1798 connections.	<div></div>
16	Wastewater – Customer Satisfaction (Mandatory DIA KPI #4)	The total number of complaints received by Council about Council's response to issues with its sewerage system expressed per 1000 connections to Council's sewerage system.	<2/1000 connections	0/1000 connections	Currently on target. No complaints received in the 1 July 2024 to 06 March 2025 period.	<div></div>
17	Wastewater – Fault Response Time (Mandatory DIA KPI #3)	Median response time to attend to sewerage overflows resulting from a blockage or other fault in the Council's sewerage system.	<4 hours	4 minutes	Currently on target. 1 overflow report received in the 1 July 2024 to 06 March 2025 period and the response time to attend was 4 minutes.	<div></div>
18	Wastewater – Fault Response Time (Mandatory DIA KPI #3)	Median response time to resolve a sewerage overflow resulting from a blockage or other fault in the Council's sewerage system.	<2 days	<5 days	Currently not on target. 1 overflow report received in the 1 July 2024 to 06 March 2025 period and the completion time was 4 days 5 hours and 42 minutes.	<div></div>
19	Wastewater – System Adequacy (Mandatory DIA KPI #1)	Number of sewage overflows into habitable buildings due to faults in the wastewater system.	0	0	Currently on target. No overflows to habitable buildings recorded in the 1 July 2024 to 06 March 2025 period.	<div></div>
20	Wastewater – System Adequacy (Mandatory DIA KPI #1)	The number of dry weather overflows from Council's sewerage system expressed per 1000 sewerage connections to that sewerage system.	<3	<1	Currently on target. 1 dry weather overflow recorded in the 1 July to 06 March 2025 period which is less than 1 based on 1,798 connections.	<div></div>

	Key Performance Indicator	Measure of success	Target 2024-25	Performance 2024-25	Commentary 2024-25	Tracking
21	<b>STORMWATER</b>					
22	<b>Stormwater – System Adequacy (Mandatory DIA KPI #1)</b>	The number of flooding events that occur in the District. N.B. The Department of Internal Affairs describes a flooding event as an overflow of stormwater from a territorial authority's stormwater system that enters a habitable floor.	0	0	Currently on target. No reports of overflows affecting habitable floors received in the 1 July 2024 to 06 March 2025 period.	
23	<b>Stormwater – System Adequacy (Mandatory DIA KPI #1)</b>	For each flooding event, the number of habitable floors affected (expressed per 1000 properties connected to Council's stormwater system).	0/1000 connections	0/1000 connections	Currently on target. No reports of overflows affecting habitable floors received in the 1 July 2024 to 06 March 2025 period.	
24	<b>Stormwater – Response times (Mandatory DIA KPI #3)</b>	Median response time to attend a flooding event, from notification to personnel on site. N.B. The Department of Internal Affairs describes a flooding event as an overflow of stormwater from a territorial authority's stormwater system that enters a habitable floor.	<4 hours	0	Currently on target. No reports of overflows affecting habitable floors received in the 1 July 2024 to 06 March 2025 period.	
25	<b>Stormwater – Customer Satisfaction (Mandatory DIA KPI #4)</b>	Number of complaints received about the performance of the stormwater system per 1000 connections to the Council's stormwater system.	<10/1000 connections	<7/1000 connections	Currently on target. 11 requests for services received for the 1 July 2024 to 06 March 2025 period.	
26	<b>LAND TRANSPORT</b>					
27	<b>Land Transport – Response to Service Requests (Mandatory DIA KPI #5)</b>	Percentage of requests relating to roads and footpaths that are responded to within timeframes set in Long Term Plan:- Urgent requests within 1 day	95%	100%	Currently on target. 9 urgent requests received in the 1 July 2024 to 06 March 2025 period with all requests responded to within 1 day.	
28	<b>Land Transport – Response to Service Requests (Mandatory DIA KPI #5)</b>	Percentage of requests relating to roads and footpaths that are responded to within timeframes set in Long Term Plan:- Non-urgent requests within 4 working days	90%	98%	Currently on target. 112 non-urgent requests received in the 1 July 2024 to 06 March 2025 period with 110 completed within 4 working days.	
29	<b>SOLID WASTE</b>					
30	<b>Solid Waste facilities and services that meet current and future needs.</b>	Number of justified complaints received about kerbside refuse and recycling collection service. (Note: service conditions outlined on brochure delivered annually)	<20	2	Currently on target. 2 complaints received in the 1 July 2024 to 06 March 2025 period.	
31	<b>Solid Waste facilities and services that meet current and future needs.</b>	Customer satisfaction rating of waste transfer stations good or better.	>80%	71%	Currently not on target. Q1-Q3 customer satisfaction survey results have been received with YTD tracking at 71% which is slightly above the 2023/24 end of year result.	
32	<b>PARKS AND RESERVES</b>					
33	<b>Parks &amp; Reserves - Customer satisfaction*</b>	% of community satisfied with the provision of Parks & reserves in annual surveys.	75%	58%	Currently not on target. N.B. This is a new target set in the 2024-2034 Long Term Plan and customer satisfaction has only been recorded since Q3 of the 2024-25 survey.	
34	<b>Parks &amp; Reserves – Standard of playgrounds</b>	% of play equipment compliant with NZS 5828 or relevant standard. N.B The NZS 5828 standard is intended to promote and encourage the provision and use of playgrounds that are well designed, well-constructed, well maintained, innovative and challenging.	85%	87%	Currently on target - Last audit was undertaken on 25/06/2023 and compliance was achieved. The audit is completed every two years with the next audit due 25/06/2025.	
35	<b>COMMUNITY FACILITIES</b>					
36	<b>Customer satisfaction – Recreation facilities</b>	% of community satisfied with the provision of recreation facilities in annual surveys.	75%	77%	Currently on target. Q1-Q3 customer satisfaction survey results have been received with YTD tracking at 77%. This is slightly below the 2023/24 year end result.	
37	<b>Customer satisfaction – Cemeteries</b>	% of community satisfied with maintenance and tidiness of cemeteries.	75%	65%	Currently below target. Q1-Q3 customer satisfaction survey results have been received with YTD tracking at 65%. This is slightly below the 2023/24 end of year result.	
38	<b>Customer satisfaction – Library</b>	% of the community satisfied with the library facility and service.	85%	90%	Currently on target. Q1-Q3 customer survey results have been received with YTD tracking slightly above the 2023/24 end of year result.	
39	<b>CORPORATE SERVICES</b>					
40	<b>Customer Satisfaction - Public</b>	Number of complaints received, as per Complaints Policy (as a percent of all recorded enquiries)	<3%	<1%	Currently on target. 3 official complaints received in the 1 July 2024 to 3 March 2025 period which is 0.21% of the 1415 recorded enquiries received in the same period.	
41	<b>BUILDING</b>					
42	<b>Customer Satisfaction - Building</b>	% of customer satisfaction with building control team (where customer has interacted with them in the last year).	50%	36%	Currently under target. Q1-Q3 customer satisfaction survey results received and showing slightly above 2023/24 year results.	

	Key Performance Indicator	Measure of success	Target 2024-25	Performance 2024-25	Commentary 2024-25	Tracking
43	<b>MONITORING AND COMPLIANCE</b>					
44	<b>Community safety</b>	Number of patrols undertaken in the Ōpōtiki urban area by Animal Control team.	2 per day	2 per day	The animal control team patrol the urban area twice a day, 5 days a week.	
45	<b>Community safety</b>	All dog complaints of an aggressive or threatening nature are responded to within 2 hours from receipt of complaint.	90%	100%	On target. 46 reports received in the 1 July 2024 to 3 March 2025 period and all responded to within 2 hours.	
46	<b>ENFORCEMENT</b>					
47	<b>Monitoring of bylaws</b>	Vehicles on beaches – respond to enquiry and update customer within 2 working days.	90%	20%	Currently not on target. 5 reports received in the 1 July 2024 to 3 March 2025 period and 1 responded to and customer updated within 2 working days.	
48	<b>Monitoring of bylaws</b>	All freedom camping sites visited regularly between 1 December – 1 May.	100%	100%	On target. All freedom camping sites visited every day and continue to be monitored daily both up the coast and around the Opotiki areas.	

## COMMITTEE REPORT

Date : 18 March 2025  
To : Performance & Delivery Committee Meeting, 7 April 2025  
From : Group Manager Service Delivery, Nathan Hughes  
Subject : **PERFORMANCE AND DELIVERY – CAPITAL WORKS PROGRAMME UPDATE**  
File ID : A1295992

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## EXECUTIVE SUMMARY

- The purpose of this report is to provide an update on the Capital Works Programme, the first three years of the LTP.
- As expected with late adoption of Long-Term Plan 33% (\$2.4M) of Year 1 (FY 2024-2025) has been delivered by end of February 2025. Current resourcing and workload planning forecasts a delivery of an additional 20% (\$1.45M) to the end of the Financial Year. Which is an overall delivery of 53% of Year 1 Programme.
- Plans and process improvements are being implemented to deliver the three-year programme within the three year period.

## AUTHORITY

1. This report is for noting purposes and no decision is required to be made by the Performance and Delivery Committee.

## RECOMMENDATIONS

- 1) **That the report titled PERFORMANCE AND DELIVERY – CAPITAL WORKS PROGRAMME UPDATE be received.**

## PURPOSE

2. The purpose of this report is to update the Performance and Delivery Committee on the status of the full three-year Capital Works Project Delivery Programme.

## **STRATEGIC ALIGNMENT**

3. The matters detailed in this report relate to the following priorities from Ōpōtiki District Council's Long-Term Plan 2024-2034:
- ☐ Community Priority One: Strong relationships and partners
  - ☐ Community Priority Two: Investment in our district
  - ☐ Community Priority Three: Wellbeing is valued
  - ☐ Community Priority Four: Our communities are resilient
  - ☐ Community Priority Five: Growth is sustained over time

## **BACKGROUND**

4. As previously reported to the Performance and Delivery Committee the Services Delivery team have recently conducted a thorough investigation to develop a confident, challenging, yet achievable three-year delivery schedule for the capital works projects identified in the LTP and key supporting operational projects.

## **DISCUSSION**

5. The Programme Team as at end of February have spent 33% of the allocated funding for the Year 1 programme of works and have forecast to spend 53% by the end of the FY. Considering the late adoption and approval of the LTP this is as expected.
6. Appendix 1 provides an overview of the capital works programme and includes a traffic light system to highlight current status.
7. This report is based on actual figures received from the finance. Accuracy will continue to be refined as we implement new processes and procedures across the Programme Management team.
8. The Programme Team continues to work with the operations and asset managers to complete scoping documentation that is expected to allow physical works to be committed or started as we enter the final quarter of this financial year.
9. Plans and process improvements are being implemented to deliver the three-year programme within the three year period. At this stage it remains achievable.
10. Delivery of the three-year programme as a whole is still achievable. This relies on the implementation of the delivery improvement programme, flexibility across the three year period and clarity around what is and is not included in the programme.

## **Financial/budget considerations**

11. As outlined in the last report to the Performance and Delivery Committee, projects have been reallocated across the three financial years to support a more achievable implementation rate, without changing the allocated budgets.

### **Policy and planning implications**

12. There were no Policy or Planning implications identified

### **Impact on mana whenua**

13. It is believed that by adopting a staged (planning, communicating, then actioning) approach to all major projects ŌDC will be best able to meet its obligations to and expectation of mana whenua.

### **Climate impact considerations**

14. It is believed that by adopting a staged (planning, communicating, then actioning) approach with major projects, ŌDC will be best able to locate and adopt opportunities to minimise the climate impact of its proposed project works.

### **Risks**

15. The late adoption of the LTP puts significant pressure on the work programme to be delivered. The Year 1 programme cannot be delivered fully in Year 1. A clear three-year programme and commitment to improvement actions will be required to catchup on Year 1 over Year's 2 and 3.
16. The reliability of project delivery at ŌDC remains a critical area for improvement. Staff resourcing is a key risk area and improvements to systems and process to support efficient delivery is important.
17. Delivery of the programme will be sensitive to changes in the work programme, in particular any uncertainty around decisions to add or remove projects.

### **Community wellbeing considerations**

18. Council's capital and operational projects are designed with clearly defined benefits that support the social, economic, environmental, and cultural wellbeing of communities, both now and into the future. To ensure these outcomes are achieved, it is essential that the benefits from these projects are effectively delivered. By implementing the proposed changes, ŌDC will strengthen its ability to enhance community wellbeing, fulfilling its commitments and delivering on expectations.

### **CONCLUSION**

19. In conclusion, as expected due to late adoption of the LTP ŌDC can expect to see 53% of the Capital Works Programme for Year 1 to be delivered.

Nathan Hughes

### **GROUP MANAGER SERVICE DELIVERY**

## APPENDIX 1

O - Planning / Scoping  
^ = Construction  
X = Close out



Activity	CAP / OP	PM	Operations Manager	Code	Project ID	Project Title (as per LTP)	RAG Status			Status	YEAR ONE	YEAR TWO	YEAR THREE	YEAR ONE				Forecast Spend			
							Scope	Time	Cost		2024 / 2025	2025 / 2026	2026 / 2027	Planned	Actual	Forecast	Variance	Yr2- Planned	Yr3- Planned		
3 Waters													CAPEX	\$ 7,303,873.00	\$ 2,434,169.90	\$ 1,983,677.56	\$ 3,477,203.10				
													OPEX	\$ 2,050,000.00	\$ 364,711.90	\$ 591,177.56	\$ 1,685,288.10	\$ 4,770,697.10	\$ 5,477,885.30		
														\$ 45,000.00	\$ -	\$ 35,000.00	\$ 10,000.00	\$ 250,000.00	\$ 159,627.64		
	WS	OP	Allocated	Steve	583000200	Group A Contract 1.0 - Cleaning, Leak Detection & Condition Assessments of 3-Waters Assets		A	A	A	Scoping	O	^	^	\$ 25,000.00	\$ -	\$ 20,000.00	\$ 5,000.00	\$ 150,000.00	\$ 78,983.04	
	WS	OP	Allocated	Steve		45.032	Water Supply - Condition Assessments - Structures and MEICA														
	WS	OP	Allocated	Steve		45.012	Ōpōtiki Town Water - Condition & Performance Assessment														
	WS	OP	Allocated	Steve		45.037	Water Supply - Opotiki Town - Leak Detection														
	WS	OP	Allocated	Steve		45.039	Water Supply - Te Kaha - Leak Detection														
	SW	OP	Allocated	Ari		45.02	Stormwater - Flushing Programme														
	SW	OP	Allocated	Ari		45.017	Stormwater - Condition assessments - CCTV and Flushing														
	SW	OP	Allocated	Ari		45.016	Stormwater - Channel Cleaning														
	SW	OP	Allocated	Ari		45.018	Stormwater - Condition Assessments - Structures and MEICA														
	WW	OP	Allocated	Ari		45.002	Condition Assessments - Structures and MEICA														
	WW	OP	Allocated	Ari	45.001	CCTV - WW - 2000m per year including associattaed manhole inspections															
						Group B Model Updates		A	A	A	Scoping	O	^	^	\$ 20,000.00	\$ -	\$ 15,000.00	\$ 5,000.00	\$ 100,000.00	\$ 80,644.60	
	WS	OP	Unallocated	Steve	45.034	Water Supply - Model Maintenance and Development Assessments															
	WS	OP	Unallocated	Steve	45.035	Water Supply - Model Update															
	SW	OP	Unallocated	Ari	45.021	Stormwater - Model Maintenance and Development Assessments															
	SW	OP	Unallocated	Ari	45.022	Stormwater - Model Update															
	WW	OP	Unallocated	Ari	45.027	Wastewater - Model Maintenance and Development Assessments															
	WW	OP	Unallocated	Ari	45.028	Wastewater - Model Update															
						Group C Contract 2.0 - Renewals of ODC Three Waters Assets (1+1+1)		A	A	A	Scoping	O	^	^	\$ 250,000.00	\$ 159,488.00	\$ 12,000.00	\$ 78,512.00	\$ 800,000.00	\$ 205,750.60	
	WS	CAP	Unallocated	Steve	583024222	40.003	Hukutaia - Reticulation Renewals										\$ 2,000.00				
	WS	CAP	Unallocated	Steve	583032222	40.072	Te Kaha - Water Reticulation Renewals									\$ 2,744.00	\$ 2,000.00				
	WS	CAP	Unallocated	Steve	583022200	40.052	Ōpōtiki Town - Water Reticulation Renewals										\$ 1,000.00				
	WS	CAP	Unallocated	Steve	583205224	40.015	Ōhiwa - Water Reticulation Renewals										\$ 500.00				
	SW	CAP	Unallocated	Ari	469418220	40.044	Ōpōtiki Town - Stormwater Reticulation Renewals									\$ 23,139.00	\$ 2,000.00				
	SW	CAP	Unallocated	Ari	469432225	40.034	Ōpōtiki Town - Stormwater Drainage Renewals										\$ 1,000.00				
	SW	CAP	Unallocated	Ari	469424200	40.042	Opotiki Town - Stormwater Pump Stations - Renewals										\$ 2,000.00				
	WW	CAP	Unallocated	Ari	549701219	40.08	Waihou Bay - Wastewater Reticulation Renewals										\$ 500.00				
	WW	CAP	Unallocated	Ari	549616200	40.048	Ōpōtiki Town - Wastewater Reticulation Renewals									\$ 133,605.00	\$ 1,000.00				
						Group D Contract 3.0 - Renewals of ODC Water Treatment Systems		A	A	A	Scoping	O	^	^	\$ 150,000.00	\$ 9,084.90	\$ 24,000.00	\$ 116,915.10	\$ 298,962.90	\$ 100,000.00	
	WS	CAP	Unallocated	Steve	583205219	40.017	Ōhiwa - Water Treatment Renewals									\$ -	\$ 500.00				
	WS	CAP	Unallocated	Steve	583021219	40.06	Ōpōtiki Town - Water Treatment Renewals									\$ 8,540.00	\$ 20,000.00				
	WS	CAP	Unallocated	Steve	583027200	40.061	Ōpōtiki Town - Water Treatment UV Renewals									\$ -	\$ 500.00				
	WS	CAP	Unallocated	Steve	583031222	40.076	Te Kaha - Water Treatment Renewals									\$ -	\$ 500.00				
	WS	CAP	Unallocated	Steve	583001200	40.002	Hukutaia - Booster Station Electrical Control Renewal									\$ -	\$ 500.00				
	WS	CAP	Unallocated	Steve	583013222	40.021	Opotiki Town - Otara Booster Station Renewals and Pumps									\$ -	\$ 500.00				
	WW	CAP	Unallocated	Ari	549702222	40.081	Waihou Bay - Wastewater Treatment Renewals									\$ -	\$ 500.00				
	WW	CAP	Unallocated	Ari	549620200	40.05	Ōpōtiki Town - Wastewater Treatment Renewals									\$ 544.90	\$ 1,000.00				
	WS	CAP				Water Telemetry Upgrade - Ohiwa									\$ 50,000.00	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	
			Allocated	Steve	583207225	40.016	Ohiwa - Water Telemetry Upgrade	G	G	G	Complete	X			\$ 50,000.00	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	
						Renewals of ODC Valves, Hydrants & Metres - District Wide		G	G	A	on going	O	^	^	\$ 5,000.00	\$ -	\$ 2,000.00	\$ 3,000.00	\$ 53,139.20	\$ -	
	WS	CAP	Allocated	Steve	583024224	40.001	Hukutaia - Valves and Hydrants Renewals								\$ 5,000.00	\$ -	\$ 2,000.00	\$ -	\$ 12,649.40		
	WS	CAP	Allocated	Steve	583003222	40.045	Ōpōtiki Town - Valves, Hydrants and Meters Renewals								\$ -	\$ -	\$ -	\$ -	\$ 22,840.40		
	WS	CAP	Allocated	Steve	583102200	40.071	Te Kaha - Valves, Hydrants, Meters, Pumps Renewals								\$ -	\$ -	\$ -	\$ -	\$ 17,649.40		
						Project - Stormwater Consent		G	G	G	Underway	O	O	X	\$ 25,000.00	\$ 6,312.00	\$ 15,000.00	\$ 3,688.00	\$ -	\$ -	
	SW	CAP	Allocated	Ari	469420200	40.031	Comprehensive Stormwater Discharge Consent								\$ 25,000.00	\$ 6,312.00	\$ 15,000.00	\$ 3,688.00			
						Project - Te Kaha WTP Relocation		R	R	A	Scoping	O	^	^	\$ 160,000.00	\$ -	\$ 25,000.00	\$ 135,000.00	\$ 250,000.00	\$ 1,239,471.20	
	WS	CAP	Unallocated	Steve	583116223	40.073	Te Kaha - Water Treatment Plant Relocation - 1 - New Water Source								\$ 160,000.00	\$ -	\$ 25,000.00	\$ 135,000.00			
	WS	CAP	Unallocated	Steve		40.074	Te Kaha - Water Treatment Plant Relocation - 2 - Design								\$ -	\$ -	\$ -	\$ -	\$ 250,000.00		
	WS	CAP	Unallocated	Steve		40.075	Te Kaha - Water Treatment Plant Relocation - 3 - Construction								\$ -	\$ -	\$ -	\$ -		\$ 1,239,471.20	
						Project - WWTP Opotiki Town		A	A	G	Consenting	O	^	^	\$ 735,000.00	\$ 169,694.00	\$ 387,177.56	\$ 178,128.44	\$ 853,820.00	\$ 1,065,779.00	
	WW	CAP	Allocated	Ari	549624223	40.064	Ōpōtiki Town - WWTP - Stage 1 - New Resource Consent								\$ 100,000.00	\$ -	\$ -	\$ -	\$ 103,820.00	\$ -	
	WW	CAP	Allocated	Ari	549629001	40.065	Ōpōtiki Town - WWTP - Stage 2a - Early Works Design								\$ 75,000.00	\$ 69,694.00	\$ 5,000.00	\$ 306.00	\$ -	\$ -	
	WW	CAP	Allocated	Ari	549629002	40.066	Ōpōtiki Town - WWTP - Stage 2b - Preliminary Design								\$ 560,000.00	\$ -	\$ 382,177.56	\$ 177,822.44	\$ -	\$ -	
	WW	CAP	Allocated	Ari		40.067	Ōpōtiki Town - WWTP - Stage 3 - Detailed Design								\$ -	\$ -	\$ -	\$ -	\$ 500,000.00	\$ 247,504.00	
	WW	CAP	Allocated	Ari		40.068	Ōpōtiki Town - WWTP - Stage 4a - Construction - Early Works								\$ -	\$ -	\$ -	\$ -	\$ 250,000.00	\$ 818,275.00	
						Bundle 1: Reticulation Rehabilitation and Pump Station / Rising Main Upgrade		A	A	A	Design	O	^	^	\$ 500,000.00	\$ 11,918.00	\$ 40,000.00	\$ 448,082.00	\$ 1,165,000.00	\$ 1,972,381.50	
						Reticulation Rehabilitation - Opotiki Town															
	WW	CAP	Unallocated	Ari	549605200	40.022	Opotiki Town - Reticulation Rehabilitation - 1 - Investigations and Planning								\$ 250,000.00	\$ -	\$ 30,000.00	\$ 220,000.00	\$ -	\$ -	
	WW	CAP	Unallocated	Ari		40.023	Opotiki Town - Reticulation Rehabilitation - 2 - Design and Approvals								\$ -	\$ -	\$ -	\$ -	\$ 300,000.00	\$ -	
	WW	CAP	Unallocated	Ari		40.024	Opotiki Town - Reticulation Rehabilitation - 3 - Construction								\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,160,776.20	
						Pump Station & Rising Main															
	WW	CAP	Unallocated	Ari	549627225	40.047	Opotiki Town - Wastewater Pump Station 01 Potts Avenue - Upgrade								\$ 150,000.00	\$ -	\$ 5,000.00	\$ 145,000.00	\$ 750,000.00	\$ 600,000.00	
	WW	CAP	Unallocated	Ari	549628225	40.063	Opotiki Town - WWPS01 Rising main to WWTP - Diversion and Upgrade								\$ 100,000.00	\$ 11,918.00	\$ 5,000.00	\$ 83,082.00	\$ 115,000.00	\$ 211,605.30	
						Project - Portable Pumps & Permanent Sumps		G	A	A	Design	O	^	X	\$ 50,000.00	\$ -	\$ 10,000.00	\$ 40,000.00	\$ 303,820.00	\$ 603,712.50	
	SW	CAP	Allocated	Ari	469431225	40.036	Opotiki Town - Stormwater Portable Pumps and Permanent Sumps -1 - Planning and Design								\$ 50,000.00	\$ -	\$ 10,000.00	\$ 40,000.00	\$ -	\$ -	
	SW	CAP	Allocated	Ari		40.037	Opotiki Town - Stormwater Portable Pumps and Permanent Sumps - 2 - Sump Construction								\$ -	\$ -	\$ -	\$ -	\$ 200,000.00	\$ 64,562.50	
	SW	CAP	Allocated	Ari		40.038	Opotiki Town - Stormwater Portable Pumps and Permanent Sumps - 3 - Existing Pump Upgrade								\$ -	\$ -	\$ -	\$ -	\$ 103,820.00	\$ -	
	SW	CAP	Allocated	Ari		40.039	Opotiki Town - Stormwater Portable Pumps and Permanent Sumps - 4 - New Pump/s Purchase								\$ -	\$ -	\$ -	\$ -	\$ -	\$ 539,150.00	
						Bundle 2: Town Basin & Stopbank Construction		A	A	A	Design	O	^	X	\$ 100,000.00	\$ 8,215.00	\$ 24,000.00	\$ 67,785.00	\$ 1,020,000.00	\$ 129,045.50	
	SW	CAP	Allocated	Ari	469428223	40.041	Opotiki Town - Stormwater Basin - Wellington/Union Street								\$ 50,000.00	\$ 8,215.00	\$ 12,000.00	\$ 29,785.00	\$ 150,000.00	\$ 50,000.00	
	SW	CAP	Allocated	Ari	469430001	40.028	Ōpōtiki Town - Rural to Urban Flood Protection - Duke St West Stopbank - 1 - Investigations and Design								\$ 25,000.00	\$ -	\$ 12,000.00	\$ 13,000.00	\$ 50,000.00	\$ -	
	SW	CAP	Allocated	Ari	469430002	40.029	Ōpōtiki Town - Rural to Urban Flood Protection - Duke St West Stopbank - 2 - Consent								\$ 25,000.00	\$ -	\$ -	\$ 25,000.00	\$ -	\$ -	
	SW	CAP	Allocated	Ari		40.03	Ōpōtiki Town - Rural to Urban Flood Protection - Duke St West Stopbank - 3 - Construction								\$ -	\$ -	\$ -	\$ -	\$ 750,000.00	\$ 28,650.00	
	SW	CAP	Allocated	Ari		40.025	Ōpōtiki Town - Rural to Urban Flood Protection - SH 2 Culvert Upgrade - 1 - Investigation and Design								\$ -	\$ -	\$ -	\$ -	\$ 70,000.00	\$ 23,438.00	
	SW	CAP	Allocated	Ari		40.026	Ōpōtiki Town - Rural to Urban Flood Protection - SH 2 Culvert Upgrade - 2 - Consent and Approvals								\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,957.50	
						Project - Water Supply LOS and Resilience - Hukutaia		A	A	A	Scoping	O	O	O	\$ -	\$ -	\$ -	\$ -	\$ 25,955.00	\$ 161,745.00	
	WS	CAP	Allocated	Steve	40.004	Hukutaia - Water Supply LOS and Resilience - 1 - Planning Phase									\$ -	\$ -	\$ -	\$ -	\$ 25,955.00	\$ -	
	WS	CAP	Allocated	Steve	40.005	Hukutaia - Water Supply LOS and Resilience - 2 - Design Phase									\$ -	\$ -	\$ -	\$ -	\$ -	\$ 161,745.00	
						Project - Water Reticulation Renewals - Ford Street		A	A	A	Scoping	O			\$ 25,000.00	\$ -	\$ 2,000.00	\$ 23,000.00	\$ -	\$ -	
						Opotiki Town - Water Reticulation Renewals - 5.8km DN300 uPVC WTP to Ford Street - 1 - Planning and Design									\$ 25,000.00	\$ -	\$ 2,000.00	\$ 23,000.00			
Parks, Reserves and Property																\$ 1,025,000.00	\$ 689.00	\$ 750,000.00	\$ 274,311.00	\$ 1,306,480.00	\$ 1,151,590.00
Parks & Reserves	CAP	Allocated																			



