



NAPIER
CITY COUNCIL

Te Kaunihera o Ahuriri

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FINANCE COMMITTEE

Open Attachments Under Separate Cover

Meeting Date: Tuesday 1 May 2018

Time: 3.00pm



Venue: Council Chamber
Hawke's Bay Regional Council
159 Dalton Street
Napier

TABLE OF CONTENTS

Item 3	Water Supply Update	
Attachment A	Water Safety Improvement Plan	3

Table 3. Improvement Plan from WSP Dec 2016

Action no.	Risk level following improvements	Water Supply area	Reference to risk table (WSP Dec 2016)	Proposed works	Expected cost	Intended completion date	Comments 28 February 2018	Status 28 Feb 2018	New Intended Completion Date 28-Feb 2018 date	Comments 31 March 2018	Status 31 March 2018	New Intended Completion Date - as set in updated WSP 3.1B
1	Medium	Catchment, Bore, Reticulation	ND1.1, ND1.2, ND1.3, ND1.4, ND1.5	Develop contingency plans	Start time	Dec-17	Updated improvement plan in WSP v3 draft - date postponed to May 2018		May 2018	Updated improvement plan in WSP v3.1 draft - date postponed to Sep 2018		September 2018
2	Medium	Catchment	ND1.1	Catchment investigation	\$10,000	Dec-17	* Once v3 WSP draft reviewed again - due dates will replace ongoing text or the task will be marked as complete.	ONGOING		Updated improvement plan in WSP v3.1 draft - date agreed to June 2019		June 2019
3	Medium	Catchment	ND1.1 and ND1.2	Increase water aging testing	\$1,000	On going	* Once v3 WSP draft reviewed again - due dates will replace ongoing text or the task will be marked as complete.	ONGOING		Task complete.	<input checked="" type="checkbox"/>	
4	Medium	Catchment	ND1.6	Review emergency response procedure	Start time	Jan-17	Updated improvement plan in WSP v3 draft - date postponed to June 2018		June 2018	Updated improvement plan in WSP v3.1 draft - date postponed to Sep 2018		September 2018
5	Medium	Catchment	ND1.7	3 monthly evaluation of groundwater monitoring	Start time	On going	Updated improvement plan in WSP v3 draft - task removed from the improvement plan	ACTION TO BE SET UP IN NEW IMPROVEMENT PLAN		Task removed from improvement plan in WSP 3.1 draft		
6	Low	Abstraction wells	ND2.6	Develop a plan to isolate bores	Start time	Jan-17		<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>	
7	Medium	Abstraction wells	ND2.8	Review of security of well heads and upgrade as necessary	Start time	Jan-17		<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>	
8	Low	Storage reservoirs	NTD1.1	Review and install membrane covers of reservoirs	\$60,000	Jan-17	Updated improvement plan in WSP v3 draft - date postponed to June 2018		June 2018	Updated improvement plan in WSP v3.1 draft - date postponed to June 2019		June 2019
9	Low	Storage reservoirs	NTD3.4	Decommission Kamatea reservoir	\$5,000	Jan-17		<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>	
10	Moderate	Bore, and reticulation network	NTD2.2	Develop network model	\$100,000	Dec-17		<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>	
11	Low	Catchment	ND2.9	3 monthly meetings with Regional Council staff	Start time	On going	* Once v3 WSP draft reviewed again - due dates will replace ongoing text or the task will be marked as complete.	ONGOING		Task complete.	<input checked="" type="checkbox"/>	
12	Moderate	Booster pump station	NBP1.1	Improve security of booster pumps	\$30,000	Dec-17	Updated improvement plan in WSP v3 draft - changed from COMPLETE back to open as not all works mentioned in risk tables complete. New due date set.		June 2018	Updated improvement plan in WSP v3.1 draft - changed from COMPLETE back to open as not all works mentioned in risk tables complete. New due date set - December 2018.		December 2018
13		Storage reservoirs	NTD1.7	Seismic assessment of reservoir structures	\$80,000	Dec-17				Updated improvement plan in WSP v3.1 draft - date postponed to June 2019		June 2019
14	Low	Booster pumps	NBP1.1	Review of air valves	\$5,000	Dec-17		<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>	
15	Moderate	Other	NTD2.3	Review and update the supply operations manuals. * WSP does not include Action number 15 at all. NTD2.3 is connected to Action number 13. Review and update of the supply operations manuals is something that will be included in next review of WSP and next improvement plan.	\$20,000	Dec-17	Updated improvement plan in WSP v3 draft - task removed from the improvement plan			Task removed from improvement plan in WSP 3.1 draft		
16	Low	Reticulation		Implement HPC sampling programme in conjunction with E. coli sampling	Start time \$1,000	2016		<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>	
17	Moderate	Reticulation	ND7.2	Include projects in LTP to improve water network	Start time	Jan-18		<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>	
18	Medium	Abstraction wells	ND2.4	Develop methodology for deploying generators	Start time	Jan-17		<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>	
19	Low	Pumps, storage and reticulation	ND2.7	Refresher training for staff	\$5,000	On going	* Once v3 WSP draft reviewed again - due dates will replace ongoing text or the task will be marked as complete.			WSP 3.1 draft improvement plan - renaming task from 'Refresher training for staff' to 'Set up 3-yearly refresher training programme for staff, due date set up as June 2018.		June 18
20	Medium	Pumps	NBP1.3	Review pump maintenance programme	Start time	Jan-17		<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>	
21	Low	Storage reservoirs	NTD1.2	Develop inspector check list for reservoirs	Start time	Apr-17		<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>	
22	Medium	Storage reservoirs	NTD1.3	Undertake security review of all reservoirs and carry out works as required	\$7,000	Jan-17	Updated improvement plan in WSP v3 draft - changed from COMPLETE back to open as not all works mentioned in risk tables complete. New due date set.		June 2018	Updated improvement plan in WSP v3.1 draft - changed from COMPLETE back to open as not all works mentioned in risk tables complete. New due date set - June 2019.		June 2019
23	Medium	Storage reservoirs	NTD1.6	Update water restriction plan and commission new reservoir at Taradale	Start time	Jan-17	Updated improvement plan in WSP v3 draft - date postponed to June 2018		June 2018	Updated improvement plan in WSP v3.1 draft - date postponed to June 2018		June 2018
24	Medium	Reticulation	NTD2.8 and NTD3.10	Develop dedicated locations for taking water from hydrants	\$75,000	Dec-17	Updated improvement plan in WSP v3 draft - date postponed to June 2019		June 2019	Updated improvement plan in WSP v3.1 draft - date postponed to June 2019		June 2019
25	Medium	Reticulation	NTD3.3	Carry out asset condition assessments	\$10,000	On going	* Once v3 WSP draft reviewed again - due dates will replace ongoing text or the task will be marked as complete.			WSP 3.1 draft improvement plan due date set up to June 2020. Renaming task from 'Carry out asset condition assessments' to 'Prepare and carry out asset condition assessments'		June 2020
26	Medium	Reticulation	NTD3.6	Audit of backflow preventers	\$5,000	On going	* Once v3 WSP draft reviewed again - due dates will replace ongoing text or the task will be marked as complete.	ONGOING		Task complete.	<input checked="" type="checkbox"/>	
27	Low	Reticulation	ND1.5	Update operational processes and procedures	Start time	On going	* Once v3 WSP draft reviewed again - due dates will replace ongoing text or the task will be marked as complete.			WSP 3.1 draft improvement plan due date set up to June 2020		June 2020
28	Medium	Reticulation	NTD2.9	Develop a policy and process to take water from hydrants	Start time	Jan-17	Policy developed. Draft version available.	<input checked="" type="checkbox"/>		Policy developed. Draft version available.	<input checked="" type="checkbox"/>	

Complete	<input checked="" type="checkbox"/>
On track	
At Risk	
Behind	