







2015-2016 Tairua-Pauanui Work Programme










Project CAPEX	Project Description	Project Team	Current Status Report	Budget	Proposed Start Finish	Risks	
Harbour Facilities: Provide facilities allowing the provision of recreational and commercial opportunities for the community							
Tairua Mary Beach Wharf and Boat Ramp enhancement	This project is to enhance the Mary Beach Wharf, Boat Ramp and trailer parking. It includes: <ul style="list-style-type: none"> Rebuilding and widening of the existing wharf. New boat ramp and two new pontoons Redevelopment of the reserve area to accommodate more trailer boat parking 	<ul style="list-style-type: none"> Area Manager Programme Manager Project Engineer Project Administrator 	<ul style="list-style-type: none"> Business Case approved by Board Detailed quotes being prepared by two construction companies Trailer Boat Parking study underway <p><u>FURTHER ACTIONS</u></p> <ul style="list-style-type: none"> Review/assess quotes Report to Working Group for recommendation on preferred supplier to take to Community Board Public Input/consultation period to be arranged/undertaken Lodge resource consent Construction to commence 	\$1.2m (\$379,820 in 2015/2016 - this may vary according to construction timetable.	Project Phase/task	Date	
					Community input	July/Aug 2015	
					Preferred design identified	Sept 2015	
					Working Group and Community Board endorses preferred design	Oct-Nov 2015	
					Resource Consent and Building Consent prepared and lodged	Dec-Feb 2015	
					Resource Consent approved	July 2016	
					Tender documents prepared	July 2016	
					Tender submissions	July 2016	
					Preferred supplier chosen	July 2016	
					Project construction begins	July 2016	
					Project construction completed	Sept 2016	
					Project Close out	Oct 2016	

ROADS AND FOOTPATHS						
District Transportation : Provide safe, reliable and accessible transport routes around the District with consideration for the environment and walking and cycling facilities						
Tairua Manaia Road Causeway Improvements	This project is District and managed by Roding. The Area office is assisting the Community Board and contractors to complete the project.	<ul style="list-style-type: none"> Roding Manager Area Manager Community Board 	<u>FURTHER ACTIONS</u> <ul style="list-style-type: none"> Communicate progress to the Board and Tairua Community as and when milestones occur. 	\$1million	Project set for completion December 2015	
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"> Roding Manager Area Manager Project Engineer 	<u>FURTHER ACTIONS</u> <ul style="list-style-type: none"> Complete the Paku Drive footpath connection to Marina and Paku Design a way through Pohutukawa tree Construct a way through the Pohutukawa tree 	\$103,000	<ul style="list-style-type: none"> 30 June 2016 	<p>Consenting, Iwi approval and design constraints could impact on time and budget.</p>
Streetlight renewals	Replacement of existing damaged and/or obsolete streetlights	<ul style="list-style-type: none"> Roding Manager Community Coordinator 	<ul style="list-style-type: none"> Programmed through the Roding Department based on condition assessments. 	\$24,091	Work programmed for November 2015.	
Streetlight Improvements	Improve streetlight with new LED lights.	<ul style="list-style-type: none"> Roding Manager Community Coordinator 	<ul style="list-style-type: none"> The Community Board to approve an annual programme for new streetlights (August/September). 	\$13,122	Work programmed for November 2015.	
COMMUNITY SPACES						
Parks and Reserves: Provide a mix of park and reserve facilities in keeping with the natural character of the District						
Minor Reserve Projects	Minor parks projects undertaken throughout the financial year.	<ul style="list-style-type: none"> Area Manager Parks Field Representative 	<p>The programme will be developed and prioritised based on current Community Board priorities.</p> <ul style="list-style-type: none"> Paku/Marina - new reserve picnic tables x2 and bollards \$3,000 Refurbishment of waterways tennis court Replacement of End of life components for Tairua and Pauanui Playgrounds. 	\$15,377	Work to be completed by 30 June 2016	
Parks Renewals	Renewal of existing Parks and Reserves assets.	<ul style="list-style-type: none"> Parks Field Representative Community Coordinator Project Engineer 	<ul style="list-style-type: none"> Pauanui Footbridge renewals- Ajax Head \$3,000 Broken Hills Bridge x 3 \$6,000 Playground surroundings x 2- Beaumont Green and Chelmsford Court \$3,000. Street furniture \$1,000 	\$15,377 + \$1,000 for Street Furniture	Works completed and reported on by 30 June 2016	


Libraries : Provide facilities and opportunities to expand knowledge						
Tairua Library	Purchase of library books <ul style="list-style-type: none"> To maintain collection to LIANZA standards and retain its level of service. Furniture and fittings. <ul style="list-style-type: none"> Maintains existing furniture and fittings to acceptable standards and provides for additional fittings if required. 	<ul style="list-style-type: none"> Area Manager District Library Manager 	<u>FURTHER ACTION</u> <ul style="list-style-type: none"> 6 weekly reporting to the Community Board on the library activity for that period. 	\$9,483 \$2,563	<ul style="list-style-type: none"> Agenda reporting as per Community Board meeting schedule 	

Tairua Pauanui - OPEX



Project OPEX	Project Description	Project Team	Current Status Report/Further Actions	Budget	Proposed Start Finish	Risks
Planning for the Future						
Tairua Community Plan	A community led plan which reviewed the 2006 Community plan to identify new issues and priorities for action within the Community over the next 10 years.	<ul style="list-style-type: none"> Programme Manager Community Coordinator Community Board 	<ul style="list-style-type: none"> Consultation completed 300 submissions received Analysis of Submissions completed <u>FURTHER ACTIONS</u> <ul style="list-style-type: none"> Workshop to be held with community on Sunday 16th August 2015 Final Document to be produced and circulated 	\$3,589	<ul style="list-style-type: none"> Workshop Sunday 16th August 2015 Final Document to be produced and circulated - November 	
Local Transportation : Create and maintain accessible and safe pedestrian facilities that help keep our towns attractive						
Footpath rehabilitation	Repairs of existing footpaths as identified by condition assessment	<ul style="list-style-type: none"> Roading Manager 	<ul style="list-style-type: none"> Annual Work programme compiled by Roading Department. 	\$35,880	<ul style="list-style-type: none"> Work programme undertaken following condition assessment. 	
COMMUNITY SPACES						
Airfields						
Pauanui Airfield	Pauanui Airfield complies with Civil Aviation Authority inspection requirements	<ul style="list-style-type: none"> Area Manager Community Co-coordinator 	<ul style="list-style-type: none"> Annual CAA inspection scheduled for August 2015. 	\$412	<ul style="list-style-type: none"> Annual inspection scheduled for August 2015. 	
Harbour Facilities : Provide facilities allowing the provision of recreational and commercial opportunities for the community						
Harbour Renewals	Replacement of existing harbour assets	<ul style="list-style-type: none"> Area Manager Project Engineer 	<u>FURTHER ACTIONS</u> <ul style="list-style-type: none"> Renewals for Royal Billy Point Pontoon Renewals for Royal Billy Point Wharf walkway Renewals for Paku Bay Pontoon 	\$9,000	Works completed by 30 June 2016	

Parks and Reserves: Provide a mix of park and reserve facilities in keeping with the natural character of the District						
Reserve carpark reseals	Resealing existing reserve car parks - programme identified by Roading Department	<ul style="list-style-type: none"> • Roading Manager 	<u>FURTHER ACTIONS</u> <ul style="list-style-type: none"> • Scheduled as part of the wider district reseal programme - North End Beach Car Park - next on schedule 	\$11,994	Works completed 30 June 2016	
Hikuai Trust (Coastal Walkway)	Grant to progress the Pauanui to Tairua Trail.	<ul style="list-style-type: none"> • Area Manager • Community Coordinator 	<u>FURTHER ACTIONS</u> <ul style="list-style-type: none"> • Continue to support the project by way advice and financial management. 	\$50,000	Works completed and reported on by June 30 2016	
Pepe Walkway Bridge	Grant to progress the construction of a Bridge across the Pepe stream	<ul style="list-style-type: none"> • Area Manager • Project Manager Walks 	<u>FURTHER ACTIONS</u> <ul style="list-style-type: none"> • Continue to support the project by way of advice and financial management. 	\$37,254	Works completed and reported on by June 30 2016	 Significant external funding required
Tree Maintenance - Pauanui	Tree removal for safety concerns. Stump removal if funding available.	<ul style="list-style-type: none"> • Parks Field Representative 	<u>FURTHER ACTIONS</u> <ul style="list-style-type: none"> • \$7,000 spent to date on planting for WW1 forest • On-going safety issues - ie Gallagher Park 	\$49,464	There is a potential risk at Gallagher Park with the pine trees - planned to remove up to 8 trees prior to Labour weekend - Estimated cost up to \$16,000.	Potential risk - storm events. 
Tree Maintenance - Tairua and Rural	Tree removal for safety concerns. Stump removal if funding available.	<ul style="list-style-type: none"> • Parks Field Representative 	<u>FURTHER ACTIONS</u> <ul style="list-style-type: none"> • Bennett Drive reserve - Casaurina tree split and dangerous - for removal. • Kauri Place street tree maintenance 	\$13,397	Pre Labour weekend	Potential risk - storm events. 
Maintenance - Community Assistance	Beach Care work and support local community parks projects.	<ul style="list-style-type: none"> • Parks Field Representative 	<u>FURTHER ACTIONS</u> <ul style="list-style-type: none"> • Initial planting Airfield - north and further planting Easdale North Access 6 - north 	\$15,458	On-going	
Tree Planting	Street tree plantings	<ul style="list-style-type: none"> • Parks Field Representative 	<u>FURTHER ACTIONS</u> <ul style="list-style-type: none"> • Replant Jubilee Drive - replace old diseased trees 	\$ 5,668	On-going	
Paku Summit Rock control	Rock stabilisation and planting	<ul style="list-style-type: none"> • 	<u>FURTHER ACTIONS</u> <ul style="list-style-type: none"> • Assess rock stabilisation 	\$ 6,698	On-going	
Community Centres and Halls						
Contracts for Service - Halls	A three year contract with Hikuai Hall committee	<ul style="list-style-type: none"> • Area Manager • Community Co-coordinator 	<u>FURTHER ACTIONS</u> <ul style="list-style-type: none"> • Agreements to be in place by August 2015 	\$ 2,564	Contracts signed by August 2015	



HEALTHY AND SAFE COMMUNITIES						
Emergency Management: Enhance the community's capability to respond to and recover from disasters.						
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"> Area Manager Parks Field Representative 	<ul style="list-style-type: none"> Plan completed, consultation completed FURTHER ACTIONS <ul style="list-style-type: none"> Ratification by Community Board Release to the public 	Actions covered within existing parks operational budgets	September 2015 completed draft to Community Boards	
Eastern Coromandel Tsunami Strategy Community Emergency Response Plan	Support the Community Tsunami Strategy and Emergency Response Plan	<ul style="list-style-type: none"> Area Manager Community Coordinator Waikato Regional Council/ Civil Defence Emergency Management /TCDC 	FURTHER ACTIONS <ul style="list-style-type: none"> Participate in the compilation of the Emergency response plans for Tairua and Pauanui. Continue building community resilience through the tsunami strategy. 	\$0	Commenced Completion set for November	
Community Health and Safety						
Bylaw review	<ul style="list-style-type: none"> A community board initiated review regarding possible variations to the bylaws that relate to Tairua and Pauanui. A Council initiated review of bylaws across the district and appropriate variations to the Bylaws that relate to Tairua and Pauanui 	<ul style="list-style-type: none"> Area Manager By laws Staff 	FURTHER ACTIONS <ul style="list-style-type: none"> Staff to meet and discuss specific bylaws for example parking/registrations/dog control and what discretion is available regarding levels of compliance and enforcement . A review of the Freedom Camping bylaw will be initiated in August 2015 by Council. Other Bylaws scheduled for review include Dogs, and parking. Report to August Council meeting to initiate Bylaw Review for freedom Camping Community Board and Communities will have input into the process with Boards able to make decisions to reflect the needs of local communities. 	\$0 \$0	Meeting to take place in August and work-shopped with the community board in September. Council will determine process in August	 Reaching a satisfactory understanding of discretionary management of by law that is acceptable to the Community High levels of interest and possible reaction from community to by laws
Libraries : Provide facilities and opportunities to expand knowledge						
Contracts for Service - Pauanui Library	A three year contract with Pauanui Community Library	<ul style="list-style-type: none"> Area Manager Community Co-coordinator 	FURTHER ACTIONS <ul style="list-style-type: none"> Agreements to be in place by August 2015 	\$ 6,117	Contracts signed by August 2015	
Tairua Library	Maintenance <ul style="list-style-type: none"> Interior and exterior maintenance Building WOF 	<ul style="list-style-type: none"> Community Coordinator Project Engineer 	FURTHER ACTION <ul style="list-style-type: none"> 6 weekly reporting to the Community Board on the library activity for that period. 	\$5,640	<ul style="list-style-type: none"> Agenda reporting as per Community Board meeting schedule 	

Social Development						
Community Grants	Allocate annual community grant funding in accordance with guidelines and criteria	<ul style="list-style-type: none"> Community Coordinator 	<ul style="list-style-type: none"> Applications open - Close at end of July Applications for 2015/2016 to be considered and approved by Community Board in September, for distribution of funds in October 	\$37,000	<ul style="list-style-type: none"> Community Board Approval September 2015 30 June 2016 recipients reports received 	

Unspecified Projects

Project	Project Description	Project Team	Current Status Report	Budget 2015/2016	Proposed Start Finish	Risks
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 	\$0	<ul style="list-style-type: none"> On-going 	
St John Ambulance Pauanui - land parcel	To identify possible land parcel for St John to establish a facility in Pauanui	<ul style="list-style-type: none"> Area Manager Community Board 	<ul style="list-style-type: none"> Community Board and Staff have met with St John to discuss project scope. <p><u>FURTHER ACTIONS</u></p> <ul style="list-style-type: none"> Scope project, identify possible sites Report on finding to Community Board. 	\$0	<ul style="list-style-type: none"> Proposed establishment December 2016 	

Key

High risk  Medium risk  Low risk 