









## 2015-2016 Tairua-Pauanui Work Programme





### Tairua-Pauanui CAPEX










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







Project CAPEX	Project Description	Project Team	Current Status Report	Budget	Proposed Start Finish	Risks
<b>ROADS AND FOOTPATHS</b>						
<b>District Transportation</b> : Provide safe, reliable and accessible transport routes around the District with consideration for the environment and walking and cycling facilities						
<b>Tairua Manaia Road Causeway Improvements</b>	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"> <li>Roding Manager</li> <li>Area Manager</li> <li>Community Board</li> </ul>	<ul style="list-style-type: none"> <li>Communicate progress to the Board and Tairua Community as and when milestones occur.</li> </ul> <p><u>FURTHER ACTIONS</u></p> <ul style="list-style-type: none"> <li>Bridge construction work remains on target to commence in October, with completion scheduled for late November 2015.</li> </ul>	\$1million	Project set for completion December 2015	
<b>Local Transportation</b> : Create and maintain accessible and safe pedestrian facilities that help keep our towns attractive						
<b>Footpath Construction</b>	Construction of new footpaths as identified in the walking and cycling strategy.	<ul style="list-style-type: none"> <li>Roding Manager</li> <li>Area Manager</li> <li>Project Engineer</li> </ul>	<p><u>FURTHER ACTIONS</u></p> <ul style="list-style-type: none"> <li>Complete the Paku Drive footpath connection to Marina and Paku</li> <li>Design and construct a route to negotiate the Pohutukawa tree</li> </ul>	\$103,000	<ul style="list-style-type: none"> <li>30 June 2016</li> </ul>	 <p>Consenting, Iwi approval and design constraints could impact on time and budget.</p>
<b>Streetlight renewals</b>	Replacement of existing damaged and/or obsolete streetlights	<ul style="list-style-type: none"> <li>Roding Manager</li> <li>Community Coordinator</li> </ul>	<ul style="list-style-type: none"> <li>Programmed through the Roding Department based on condition assessments.</li> </ul>	\$24,091	Work programmed for November 2015.	
<b>Streetlight Improvements</b>	Improve streetlight with new LED lights.	<ul style="list-style-type: none"> <li>Roding Manager</li> <li>Community Coordinator</li> </ul>	<ul style="list-style-type: none"> <li>The Community Board to approve an annual programme for new streetlights (September).</li> </ul>	\$13,122	Work programmed for November 2015.	
<b>COMMUNITY SPACES</b>						
<b>Parks and Reserves</b> : Provide a mix of park and reserve facilities in keeping with the natural character of the District						
<b>Minor Reserve Projects</b>	Minor parks projects undertaken throughout the financial year.	<ul style="list-style-type: none"> <li>Area Manager</li> <li>Parks Field Representative</li> </ul>	<p>The programme will be developed and prioritised based on current Community Board priorities.</p> <ul style="list-style-type: none"> <li>Paku/Marina - new reserve picnic tables x2 and bollards \$3,000</li> <li>Replacement of End of life components for Tairua and Pauanui Playgrounds.</li> </ul>	\$15,377	Work to be completed by 30 June 2016	
<b>Parks Renewals</b>	Renewal of existing Parks and Reserves assets.	<ul style="list-style-type: none"> <li>Parks Field Representative</li> <li>Community Coordinator</li> <li>Project Engineer</li> </ul>	<ul style="list-style-type: none"> <li>Pauanui Footbridge renewals- <ul style="list-style-type: none"> <li>Ajax Head \$3,000</li> <li>Broken Hills Bridge x 3 \$6,000</li> </ul> </li> <li>Playground surroundings x 2 - <ul style="list-style-type: none"> <li>Beaumont Green</li> <li>Chelmsford Court \$3,000.</li> </ul> </li> <li>Refurbishment of waterways tennis court nets and poles</li> <li>Street furniture \$1,000</li> </ul>	\$15,377 + \$1,000 for Street Furniture	Works completed and reported on by 30 June 2016	


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

### Tairua-Pauanui - OPEX




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

Project - OPEX	Project Description	Project Team	Current Status Report	Budget	Proposed Start Finish	Risks
<b>Parks and Reserves:</b> 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"> <li>• Roading Manager</li> </ul>	<u>FURTHER ACTIONS</u> <ul style="list-style-type: none"> <li>• Scheduled as part of the wider district reseal programme - Tairua North End Beach Car Park/Pauanui South end car park</li> </ul>	\$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"> <li>• Area Manager</li> <li>• Community Coordinator</li> </ul>	<u>FURTHER ACTIONS</u> <ul style="list-style-type: none"> <li>• Continue to support the project with advice and financial management.</li> </ul>	\$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"> <li>• Area Manager</li> <li>• Project Manager Walks</li> </ul>	<u>FURTHER ACTIONS</u> <ul style="list-style-type: none"> <li>• Continue to support the project by way of advice and financial management.</li> </ul>	\$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"> <li>• Parks Field Representative</li> </ul>	<u>FURTHER ACTIONS</u> <ul style="list-style-type: none"> <li>• \$7,000 spent to date on planting for WW1 forest</li> <li>• On-going safety issues - ie Gallagher Park (half the planned tree removal undertaken in September).</li> </ul>	\$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 - Estimate cost up to \$16,000.	Potential risk from storm events. 
Tree Maintenance - Tairua and Rural	Tree removal for safety concerns. Stump removal if funding available.	<ul style="list-style-type: none"> <li>• Parks Field Representative</li> </ul>	<u>FURTHER ACTIONS</u> <ul style="list-style-type: none"> <li>• Bennett Drive reserve - Casaurina tree split and dangerous - for removal.</li> <li>• Kauri Place street tree maintenance</li> </ul>	\$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"> <li>• Parks Field Representative</li> </ul>	<u>FURTHER ACTIONS</u> <ul style="list-style-type: none"> <li>• Initial beachfront planting from Airfield north to Access 6 Easdale Place and further planting north to Surf Club.</li> </ul>	\$15,458	On-going	
Tree Planting	Street tree plantings	<ul style="list-style-type: none"> <li>• Parks Field Representative</li> </ul>	<u>FURTHER ACTIONS</u> <ul style="list-style-type: none"> <li>• Replant Jubilee Drive - replace old diseased trees</li> </ul>	\$ 5,668	On-going	
Paku Summit Rock control	Rock stabilisation and planting	<ul style="list-style-type: none"> <li>• Parks Field Representative</li> </ul>	<u>FURTHER ACTIONS</u> <ul style="list-style-type: none"> <li>• Assess rock stabilisation</li> </ul>	\$ 6,698	On-going	
<b>Community Centres and Halls</b>						
Contracts for Service - Halls	Three year contract with Hikuai Hall committee	<ul style="list-style-type: none"> <li>• Area Manager</li> <li>• Community Co-coordinator</li> </ul>	<u>FURTHER ACTIONS</u> <ul style="list-style-type: none"> <li>• Agreement in place.</li> </ul>	\$ 2,564	Contract signed and funding issued - completed	



Project - OPEX	Project Description	Project Team	Current Status Report	Budget	Proposed Start Finish	Risks
<b>HEALTHY AND SAFE COMMUNITIES</b>						
<b>Emergency Management:</b> Enhance the community's capability to respond to and recover from disasters.						
<b>Eastern Seaboard Coastal Management Plan</b>	A detailed plan identifying risks and mitigations required to manage the coast and harbour foreshore and dunes.	<ul style="list-style-type: none"> <li>Area Manager</li> <li>Parks Field Representative</li> </ul>	<u>FURTHER ACTIONS</u> <ul style="list-style-type: none"> <li>Action Plan/Acknowledgements to be included in Plan</li> <li>Ratification by Community Board</li> <li>Release to the public</li> </ul>	Actions covered within existing parks operational budgets	November 2015 completed draft to Community Boards	
<b>Eastern Coromandel Tsunami Strategy Community Emergency Response Plan</b>	Support the Community Tsunami Strategy and Emergency Response Plan	<ul style="list-style-type: none"> <li>Area Manager</li> <li>Community Coordinator</li> <li>Waikato Regional Council/ Civil Defence Emergency Management/TCDC</li> </ul>	<u>FURTHER ACTIONS</u> <ul style="list-style-type: none"> <li>Participate in the compilation of the Emergency Response Plans for Tairua and Pauanui.</li> <li>Continue building community resilience through the tsunami strategy.</li> </ul>	\$0	Underway.	
<b>Community Health and Safety</b>						
Bylaw review	<ul style="list-style-type: none"> <li>A community board initiated review regarding possible variations to the bylaws that relate to Tairua and Pauanui.</li> <li>A Council initiated review of bylaws across the district and appropriate variations to the Bylaws that relate to Tairua and Pauanui</li> </ul>	<ul style="list-style-type: none"> <li>Area Manager</li> <li>Bylaw Staff</li> </ul>	<u>FURTHER ACTIONS</u> <ul style="list-style-type: none"> <li>Staff to meet and discuss specific bylaws for example parking/registrations/dog control and what discretion is available regarding levels of compliance and enforcement .</li> <li>Report to August Council meeting initiated Bylaw Review for Freedom Camping</li> <li>Other Bylaws scheduled for review include Dogs, and Parking.</li> <li>Community Board and communities will have input into the process with Boards able to make decisions to reflect the needs of local communities.</li> </ul>	\$0  \$0	Meeting to take place in August and work-shopped with the community board in September.  Council determined the process in August	 Reaching a satisfactory understanding of discretionary management of bylaw that is acceptable to the Community  High levels of interest and possible reaction from community to bylaws
<b>Libraries :</b> Provide facilities and opportunities to expand knowledge						
<b>Contracts for Service - Pauanui Library</b>	A three year contract with Pauanui Community Library	<ul style="list-style-type: none"> <li>Area Manager</li> <li>Community Coordinator</li> </ul>	<u>FURTHER ACTIONS</u> <ul style="list-style-type: none"> <li>Agreement in place.</li> </ul>	\$ 6,117	Contract signed and funding issued - completed	
<b>Tairua Library</b>	Maintenance <ul style="list-style-type: none"> <li>Interior and exterior maintenance</li> <li>Building WOF</li> </ul>	<ul style="list-style-type: none"> <li>Community Coordinator</li> <li>Project Engineer</li> </ul>	<u>FURTHER ACTION</u> <ul style="list-style-type: none"> <li>6 weekly reporting to the Community Board on the library activity for that period.</li> </ul>	\$5,640	<ul style="list-style-type: none"> <li>Agenda reporting as per Community Board meeting schedule</li> </ul>	






Project - OPEX	Project Description	Project Team	Current Status Report	Budget	Proposed Start Finish	Risks
<b>Social Development</b>						
Community Grants	Allocate annual community grant funding in accordance with guidelines and criteria	<ul style="list-style-type: none"> <li>Community Coordinator</li> </ul>	<ul style="list-style-type: none"> <li>Applications - Closed at end of July</li> <li>Applications for 2015/2016 to be considered and approved by Community Board in September, for distribution of funds in October</li> </ul>	\$37,000	<ul style="list-style-type: none"> <li>Community Board approval due September 2015</li> <li>30 June 2016 recipients reports received</li> </ul>	

### Unspecified Projects




Project - OPEX	Project Description	Project Team	Current Status Report	Budget	Proposed Start Finish	Risks
Red Bridge Road	To further develop the Red Bridge road industrial area	<ul style="list-style-type: none"> <li>Area Manager</li> <li>Roading Manager</li> <li>Iwi Liaison</li> </ul>	<ul style="list-style-type: none"> <li>Project on hold pending outcome of Hauraki Treaty settlement</li> </ul>	\$0	<ul style="list-style-type: none"> <li>On-going</li> </ul>	
	Confirm access to McNabb property No.1	<ul style="list-style-type: none"> <li>Area Manager</li> <li>Roading Manager</li> <li>Iwi Liaison</li> <li>Legal Counsel</li> </ul>	<ul style="list-style-type: none"> <li>Identify and confirm new access</li> </ul>	\$0	<ul style="list-style-type: none"> <li>Ongoing</li> </ul>	
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"> <li>Area Manager</li> <li>Community Board</li> </ul>	<ul style="list-style-type: none"> <li>Community Board and Staff have met with St John to discuss project scope.</li> </ul> <p><u>FURTHER ACTIONS</u></p> <ul style="list-style-type: none"> <li>Scope project, identify possible sites</li> <li>Report on finding to Community Board.</li> </ul>	\$0	<ul style="list-style-type: none"> <li>Proposed establishment December 2016</li> </ul>	

### Infrastructure - CAPEX (District)

Project - OPEX	Project Description	Project Team	Current Status Report	Budget	Proposed Start Finish	Risks
<b>Stormwater</b>						
Renewals	For renewal of stormwater assets determined in order of assessed priority within the allocated budget.	<ul style="list-style-type: none"> <li>Group Manager Infrastructure</li> <li>Water Services Engineer</li> </ul>	<p><u>FURTHER ACTIONS</u></p> <ul style="list-style-type: none"> <li>Annual work programme scheduled as part of the wider district programme</li> </ul>	\$531,764	<ul style="list-style-type: none"> <li>Proposed completion June 2016</li> </ul>	
Pauanui - Victoria Court	This project includes stormwater improvements on Vista Paku to prevent flooding of Victoria Court properties. The construction has been completed as per the original design however the TP Community Board have requested that the outlet is extended to the foreshore.	<ul style="list-style-type: none"> <li>Group Manager Infrastructure</li> <li>Roading Engineer</li> </ul>	<ul style="list-style-type: none"> <li>Community Board have requested that the outlet be extended to the foreshore.</li> <li>Additional budget and resource consent required.</li> </ul> <p><u>FURTHER ACTIONS</u></p> <ul style="list-style-type: none"> <li>Lodge resource consent with WRC</li> <li>Complete outlet design</li> <li>Construction to start once resource consent has been granted</li> <li></li> </ul>	\$40,000	<ul style="list-style-type: none"> <li>Proposed completion November 2015</li> </ul>	Working with WRC to obtain a favourable outcome in regards to the consenting requirements. 

Project - OPEX	Project Description	Project Team	Current Status Report	Budget	Proposed Start Finish	Risks
<b>Water</b>						
<b>Renewals</b>	For renewal of water supply assets determined in order of associated priority within allocated budget.	<ul style="list-style-type: none"> <li>Group Manager Infrastructure</li> <li>Water Services Engineer</li> </ul>	<u>FURTHER ACTIONS</u> <ul style="list-style-type: none"> <li>Project is underway. Task scopes are currently being priced.</li> <li>Pauanui WTP switchboard and Tairua shed renewal are currently underway.</li> <li>Annual work programme scheduled as part of the wider district programme</li> </ul>	\$251,000	<ul style="list-style-type: none"> <li>Proposed completion June 2016</li> </ul>	
<b>Tairua Riverbank Filtration</b>	Construction of an infiltration gallery on the Pepe Stream that will increase the overall raw water volume from the stream.	<ul style="list-style-type: none"> <li>Group Manager Infrastructure</li> <li>Water Services Engineer</li> </ul>	<u>FURTHER ACTIONS</u> <ul style="list-style-type: none"> <li>Survey of the proposed RBF site.</li> <li>Complete preliminary design.</li> <li>Consent application and submission to WRC.</li> <li>Preparation of design, construct tender documentation and advertise tender.</li> <li>Construction to commence late October.</li> </ul>	\$642,259	<ul style="list-style-type: none"> <li>Construction of the RBF proposed to be completed prior to Christmas.</li> </ul>	
<b>Pauanui Aquifer Reconfiguration</b>	For reconfiguring the groundwater bores to enable more efficient extraction of groundwater. Carried forward from 2012/2013 and again from 2013/2014.	<ul style="list-style-type: none"> <li>Group Manager Infrastructure</li> <li>Water Services Engineer</li> </ul>	<u>FURTHER ACTIONS</u> <ul style="list-style-type: none"> <li>Procurement and installation of cartridge filter</li> </ul>	\$61,756	<ul style="list-style-type: none"> <li>Proposed completion by the end of the year.</li> </ul>	
<b>Wastewater</b>						
<b>Renewals</b>	For renewals and reactive works associated with existing assets identified around the district.	<ul style="list-style-type: none"> <li>Group Manager Infrastructure</li> <li>Water Services Engineer</li> </ul>	<u>FURTHER ACTIONS</u> <ul style="list-style-type: none"> <li>District wide work programme identified to fit within allocated budget.</li> <li>Individual works packages scoped and costs confirmed.</li> </ul>	\$536,408	<ul style="list-style-type: none"> <li>The identified work programme will be completed by 30 June 2016.</li> </ul>	
<b>Solid Waste</b>						
<b>RTS Renewals/Miscellaneous Improvements/Transporter Bins, Compactor Replacements, Molok Replacements and Community Litter Bins</b>	Participate and provide input as appropriate.	<ul style="list-style-type: none"> <li>Group Manager Infrastructure</li> <li>Solid Waste Manager</li> </ul>	<u>FURTHER ACTIONS</u> <ul style="list-style-type: none"> <li>Scope includes a range of improvements which will be added to and refined as the year progresses.</li> <li>Prioritised plan of works nearing completion with key packages committed.</li> </ul>	\$102,515	<ul style="list-style-type: none"> <li>Proposed completion of the work programme June 2016.</li> </ul>	

**Key**

High risk	
Medium risk	
Low risk	
Not yet commenced	