

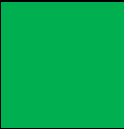














Legend: Not Yet Commenced  High Risk  Medium Risk  Low Risk  Completed 

2016-2017 Work Programme - Whangamata



Whangamata - CAPEX

Project - CAPEX	Project Description	Project Team	Current Status Report	Budget	Proposed Start/Finish	Risks
COMMUNITY SPACES						
Harbour Facilities: Provide facilities allowing the provision of recreational and commercial opportunities for the community						
Whangamata Harbour Renewals	Renewal of harbour assets	<ul style="list-style-type: none"> Project Executive Project Engineer 	<u>FURTHER ACTIONS</u> <ul style="list-style-type: none"> Assets to be replaced to be completed June 2017. 	\$ 5,254	30 June 2017	
Parks and Reserves: Provide a mix of park and reserve facilities in keeping with the natural character of the District						
Williamson Park	Redevelopment of Williamson Park to include staged removal of pine trees, new tree planting, road realignment, boardwalk and shade provision	<ul style="list-style-type: none"> Project Executive Project Manager Parks Field Representative 	Stage One - Completed <ul style="list-style-type: none"> Boardwalk Stage Two - progressing <ul style="list-style-type: none"> Road realigning and construction <u>FURTHER ACTIONS</u> <ul style="list-style-type: none"> Prepare for opening (December 2016) 	\$370,030	November 2016	
Beach Road Playground	Construction of a new playground to replace existing playground equipment.	<ul style="list-style-type: none"> Project Executive Project Manager Parks Field Representative Team Leader Customer Services 	Project is completed	\$108,000	October 2016	
Minor Reserve Projects	Minor parks projects undertaken throughout the financial year.	<ul style="list-style-type: none"> Project Executive Parks Field Representative Project Engineer Community Coordinator 	The programme will be developed and prioritised based on current Community Board priorities.	\$89,319	Work completed by 30 June 2017	
Parks Renewals	Renewal of existing Parks and Reserves assets.	<ul style="list-style-type: none"> Project Executive Parks Field Representative Community Coordinator Project Engineer 	The programme will be developed and prioritised based on condition assessments.	\$15,762	Works completed by 30 June 2017	
Reserve carpark reseals	Resealing existing reserve car parks - programme identified by Roading Department	<ul style="list-style-type: none"> Roading Manager Roading Engineer Community Coordinator 	<u>FURTHER ACTIONS</u> <ul style="list-style-type: none"> Scheduled as part of the wider district reseal programme - 	\$10,508	30 June 2017	


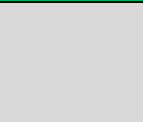
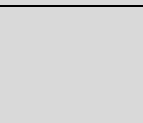




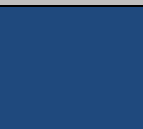
Legend: Not Yet Commenced  High Risk  Medium Risk  Low Risk  Completed 

Project - CAPEX	Project Description	Project Team	Current Status Report	Budget	Proposed Start/Finish	Risks
Local Transportation : Create and maintain accessible and safe pedestrian facilities that help keep our towns attractive						
Nib/Curb Programme	Road berm nib construction to retain the beach character of Whangamata and reduce the need for concrete footpaths.	<ul style="list-style-type: none"> Roading Manager Project Executive Project Manager 	<ul style="list-style-type: none"> Year One construction has begun Year Two detailed design and costs confirmed. <p><u>FURTHER ACTIONS</u></p> <ul style="list-style-type: none"> Construction continues to complete Year One and Two streets 	\$842,510	30 June 2017	
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. 	\$15,762	<ul style="list-style-type: none"> Work programme undertaken following condition assessment. 	
Streetlight renewals	Replacement of existing damaged and/or obsolete streetlights	<ul style="list-style-type: none"> Roading Manager Community Coordinator 	<ul style="list-style-type: none"> Programmed through the Roading Department based on condition assessments. 	\$40,141	30 June 2017	
Streetlight Improvements	Improve streetlight with new LED lights.	<ul style="list-style-type: none"> Roading Manager Community Coordinator 	<ul style="list-style-type: none"> The Community Board to approve annual programme for new streetlights. 	\$19,966	30 June 2017	
Street Furniture Renewals	Renewal of street furniture as identified.	<ul style="list-style-type: none"> Project Executive Parks Field Representative 	<ul style="list-style-type: none"> Identify and programme renewal of street furniture. 	\$ 3,152	30 June 2017	
Christmas Lights	Purchase a new set of surfing santa Christmas lights for the main street and replace damaged lights	<ul style="list-style-type: none"> Community Coordinator 	<ul style="list-style-type: none"> Standard contract with Marketing Works Ltd Auckland to install one new light. Repair/install/take down Christmas lights annually. 	\$ 2,102	30 December 2016	

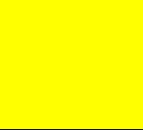





Whangamata - OPEX



Project - OPEX	Project Description	Project Team	Current Status Report	Budget	Proposed Start/Finish	Risks
Planning for the Future						
Whangamata Community Strategic Plan	A community driven strategic plan identifying key issues/actions and priorities for Whangamata over the next ten years.	<ul style="list-style-type: none"> Programme Manager Community Coordinator 		\$0	Whangamata Community Strategic Plan to be used on an on-going basis to help inform decision making.	
Property Strategy	A strategy to put forward property deemed surplus to requirements.	<ul style="list-style-type: none"> Area Manager Legal Counsel 	<ul style="list-style-type: none"> Three properties already approved by the Community Board for sale. 101 Lindsay Road - status to be reviewed 	\$0		



Legend: Not Yet Commenced  High Risk  Medium Risk  Low Risk  Completed 

Project - OPEX	Project Description	Project Team	Current Status Report	Budget	Proposed Start/Finish	Risks
COMMUNITY SPACES						
Parks and Reserves: Provide a mix of park and reserve facilities in keeping with the natural character of the District						
Urban Tree Maintenance	Tree removal undertaken from Requests for Service and safety assessments undertaken.	<ul style="list-style-type: none"> Parks Field Representative 	<u>FURTHER ACTION</u> <ul style="list-style-type: none"> On-going stump removal On-going tree removal for safety 	\$38,595	30 June 2017	
Maintenance Community Assistance	Beach Care work and support local community parks projects.	<ul style="list-style-type: none"> Parks Field Representative 	<ul style="list-style-type: none"> On-going as required. 	\$10,545	30 June 2017	
Reserve car park maintenance	Maintenance of reserve car parks	<ul style="list-style-type: none"> Parks Field Representative 	<u>FURTHER ACTION</u> <ul style="list-style-type: none"> On-going as required. 	\$10,545	30 June 2017	
Tree planting - General	Street tree planting/maintenance and reserve planting where needed.	<ul style="list-style-type: none"> Parks Field Representative 	<u>FURTHER ACTION</u> <ul style="list-style-type: none"> On-going as identified 	\$5,273	30 June 2017	
Harbours						
Mangrove Removal	Waikato Regional Council/Whangamata Community Board/TCDC	<ul style="list-style-type: none"> Area Manager Community Board 	<ul style="list-style-type: none"> Pursue the thorough management of the resource consent granted for mangrove removal in Whangamata 	\$0	Consent expires June 2016	
Community Centres and Halls						
Contracts for Service - Halls	Three year contract with Opoutere Hall committee	<ul style="list-style-type: none"> Area Manager Community Co-coordinator 	<ul style="list-style-type: none"> Three year SLA signed and annual reporting met. Issue annual funding. 	\$ 5,223		
Whangamata Community Marae	Investigate a suitable site for the establishment of a Community Marae facility in and/or around Whangamata.	<ul style="list-style-type: none"> Area Manager Community Board Member 	<ul style="list-style-type: none"> Initial investigations complete with no result. <u>FURTHER ACTION</u> <ul style="list-style-type: none"> Investigations to continue - Whangamata Community Marae Committee and TCDC Widen the scope for options 	\$0	Report from Legal Department to the Community Board - July 2016 Legal action underway with 101 Lindsay Road site	
Libraries - Provide facilities and opportunities to expand knowledge						
The Whangamata Community Library	Service levels agreement for Whangamata Community Library	<ul style="list-style-type: none"> Area Manager Community Coordinator 	<ul style="list-style-type: none"> A one year service level agreement has been signed. Funding has been paid 	\$55,263	One year SLA has been signed off.	


Legend: Not Yet Commenced  High Risk  Medium Risk  Low Risk  Completed 

Project - OPEX	Project Description	Project Team	Current Status Report	Budget	Proposed Start/Finish	Risks
Local Transportation : Create and maintain accessible and safe pedestrian facilities that help keep our towns attractive						
Road Legalisation	Funds reserved to construct a legal road through Council property at 621 Beach Road, Whangamata (Mako Road)	<ul style="list-style-type: none"> Area Manager Legal Counsel Roading Manager 	<ul style="list-style-type: none"> Investigations have begun 	\$29,000		
Service lane legalisation	To legalise service lanes and identify correct titles in order to transfer ownership/purchase to set titles to Council for ongoing maintenance.	<ul style="list-style-type: none"> Area Manager Legal Counsel Roading Manager 	<p><u>FURTHER ACTION</u></p> <ul style="list-style-type: none"> Consider each on a case by case basis with the support of the Legal Department and the Roding Department 	\$0	On going	
Wentworth Valley walkway cycleway extension investigation	Investigate/scope the reseal and provide a walkway/cycleway access to Wentworth Valley concluding in a business case	<ul style="list-style-type: none"> Programme Manager Roading Manager Contractor 	<ul style="list-style-type: none"> Consultant engaged to undertake traffic projections to inform business case Business Case to be presented to Community Board <p><u>FURTHER ACTION</u></p> <p>Report to Community in February 2016</p>	\$0	August 2016	
Christmas Light Maintenance	Contract Christmas lighting	<ul style="list-style-type: none"> Community Coordinator 	<ul style="list-style-type: none"> Maintenance, installation and take down of Christmas lights. 	\$11,253	February 2016	
HEALTHY AND SAFE COMMUNITIES						
Emergency Management: Enhance the community's capability to respond to and recover from disasters.						
Eastern Coromandel Tsunami Strategy Community Emergency Response Plan	Support the Community Tsunami Strategy and Community Response Plan	<ul style="list-style-type: none"> Area Manager Community Coordinator Waikato Regional Council/ Civil Defence Emergency Management/TCDC 	<p><u>FURTHER ACTIONS</u></p> <ul style="list-style-type: none"> Participate in the compilation of the Community Response Plan for Whangamata 	\$0	Underway.	
Community Health and Safety						
Bylaw review	<ul style="list-style-type: none"> 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 Bylaw Staff 	<p><u>FURTHER ACTIONS</u></p> <ul style="list-style-type: none"> Community Board and communities will have input into the process. 	\$0	June 2017	

Legend: Not Yet Commenced  High Risk  Medium Risk  Low Risk  Completed 

Social Development						
Community Grants	Allocate annual community grant funding in accordance with guidelines and criteria	<ul style="list-style-type: none"> Community Development Manager Community Coordinator 	<ul style="list-style-type: none"> Applications advertised Applications considered and approved by Community Board Applications considered and confirmed by Community Board. Community Grant applicants advised if successful or unsuccessful. <p><u>FURTHER ACTIONS</u></p> <ul style="list-style-type: none"> Funding paid out. Reporting by applicants due by 30 June 2017 	\$30,000		
Contracts for Community Services	Management of Community Services for: <ul style="list-style-type: none"> Community Swimming Pool \$35,000 Whangamata Summer Festival \$20,000 Events \$10,000 Whangamata Community Patrol \$5,000 Summer Law Enforcement \$5,000 	<ul style="list-style-type: none"> Community Development Manager Community Coordinator 	<ul style="list-style-type: none"> SLAs signed Funding to be paid <p><u>FURTHER ACTIONS</u></p> <ul style="list-style-type: none"> Annual reporting due June yearly. 	\$75,000	September 2016	

Unspecified Projects

Project - OPEX	Project Description	Project Team	Current Status Report	Budget	Proposed Start Finish	Risks
Onemana Sculpture Park	Establishment of a semi-permanent sculpture park in and around the storm water reserve behind the Onemana shopping Village	<ul style="list-style-type: none"> Community Development Manager Onemana Community Parks Field Representative 	<ul style="list-style-type: none"> Concept has been developed and presented to staff Concept design from the Onemana Ratepayers Association submitted to Community Development Manager <p><u>FURTHER ACTION</u></p> <ul style="list-style-type: none"> On-going engagement 	\$0		

Infrastructure - District

Project - CAPEX	Project Description	Project Team	Current Status Report	Budget	Proposed Start Finish	Risks
Water						
Consent Renewal Manuka Place	Renewal for Manuka Place bore	<ul style="list-style-type: none"> Group Manager Infrastructure Water Services Engineers 	<p><u>FURTHER ACTION</u></p> <ul style="list-style-type: none"> Project is underway 	\$94,048		