

Legend:

Not Yet Commenced



High Risk



Medium Risk



Low Risk



Completed



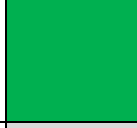

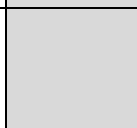



2016-2017 Work Programme - Whangamata



Whangamata - CAPEX


Project - CAPEX	Project Description	Project Team	Current Status Report	Budget	Actual	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 	Assets set for replacement to be completed June 2017 Minor wharf and boat ramp component	\$ 5,254	\$ 1,250	On-going / 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 	Project is complete but still waiting on final invoices to pay.	\$380,030	\$366,662	July 2016 / 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 complete	\$107,200	\$105,727	September 2016 / 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. <ul style="list-style-type: none"> Proposed linking boardwalk between junior and senior Beach Road playgrounds is being investigated. 	\$89,319	\$ 83,550	August 2016 / 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 	Minor works, replacement of park assets.	\$15,762	\$ 12,269	August 2016 / 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 	To be scheduled as part of the wider district reseal programme.	\$10,508	\$0	Not yet started / June 2017	


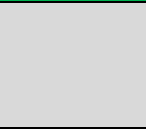






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Project - CAPEX	Project Description	Project Team	Current Status Report	Budget	Actual	Proposed Start/Finish	Risks
Local Transportation : Create and maintain accessible and safe pedestrian facilities that help keep our towns attractive							
Nib/Curb 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 	Beverley Terrace nib construction February - May 2017	\$832,510	\$385,544	July 2016/ June 2017	
Footpath rehabilitation	Repairs of existing footpaths as identified by condition assessment	<ul style="list-style-type: none"> Roading Manager 	Annual Work programme compiled by Roading Department.	\$15,762	\$961	July 2016/ June 2017	
Streetlight renewals	Replacement of existing damaged and/or obsolete streetlights	<ul style="list-style-type: none"> Roading Manager Community Coordinator 	Programmed through the Roading Department based on condition assessments.	\$40,141	\$28,787	July 2016/ June 2017	
Streetlight Improvements	Improve streetlight with new LED lights.	<ul style="list-style-type: none"> Roading Manager Community Coordinator 	Street lighting work programme is being progressed as managed by Roading Department.	\$19,966	\$15,740	July 2016/ 30 June 2017	
Street Furniture Renewals	Renewal of street furniture such as main street seats and bins, as identified.	<ul style="list-style-type: none"> Project Executive Parks Field Representative 	Identify and programme renewal of street furniture.	\$ 3,152	\$255	Dec 2016/ 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 	Project is complete for this year	\$ 2102	\$ 1770	December 2016 / February 2017	

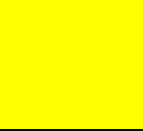





Whangamata - OPEX

Project - OPEX	Project Description	Project Team	Current Status Report	Budget	Actual	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 	Whangamata Community Strategic Plan is to be used on an on-going basis to help inform decision making.	Not Applicable		July 2016 / On-going	
Property Strategy	A strategy to put forward property deemed surplus to requirements.	<ul style="list-style-type: none"> Area Manager Legal Counsel 	Three properties already approved by the Community Board for sale. <ul style="list-style-type: none"> 101 Lindsay Road - status to be reviewed 	Not Applicable		July 2016 / On-going	

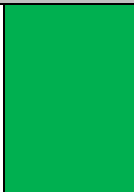
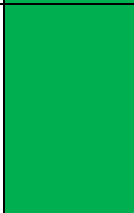
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Project - OPEX	Project Description	Project Team	Current Status Report	Budget	Actual	Proposed Start/Finish	Risks
COMMUNITY SPACES							
Parks and Reserves: Provide a mix of park and reserve facilities in keeping with the natural character of the District							
Urban Tree Maintenance	Tree removal undertaken based on Requests for Service and safety assessments.	Parks Field Representative	On-going stump and tree removal for safety.	\$38,595	\$14,966	July 2016 / June 2017	
Maintenance Community Services	Beach Care work and support local community parks projects.	<ul style="list-style-type: none"> Parks Field Representative 	On-going as required. <ul style="list-style-type: none"> Proposed dune beach contour and planting in April 2017. 	\$10,545	\$3648	July 2016 / June 2017	
Reserve car park maintenance	Maintenance of reserve car parks	<ul style="list-style-type: none"> Parks Field Representative 	On-going as required.	\$10,545	\$2993	July 2016 / June 2017	
Tree planting - General	Street tree planting/maintenance and reserve planting where needed.	<ul style="list-style-type: none"> Parks Field Representative 	On-going as identified. <ul style="list-style-type: none"> Replacement trees in Williamson Park 	\$5,273	\$823	July 2016 / June 2017	
Harbours							
Mangrove Removal	Waikato Regional Council/Whangamata Community Board/TCDC	<ul style="list-style-type: none"> Area Manager Community Board 	Consultation on-going with Waikato Regional Council re consents to continue to remove mangroves	Not Applicable		Consent expires June 2017	
Community Centres and Halls							
Contracts for Community Services - Halls	Three year contract with Opoutere Hall committee	<ul style="list-style-type: none"> Area Manager Community Co-coordinator 	Condition assessments on the hall were completed in February 2016.	\$ 5,223	\$0	July 2016 / June 2017	
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 Whangamata Community Marae Committee 	Widening scope for options to allow investigations to continue.	Not Applicable		July 2016 / On-going	
Libraries - Provide facilities and opportunities to expand knowledge							
The Whangamata Community Library	Service level agreement for Whangamata Community Library	<ul style="list-style-type: none"> Area Manager Community Coordinator 	A one year service level agreement has been signed for 2016/2017 financial year.	\$55,263	\$55,263	July 2016 / July 2016	

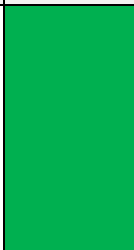
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Project - OPEX	Project Description	Project Team	Current Status Report	Budget	Actual	Proposed Start/Finish	Risks
Local Transportation : Create and maintain accessible and safe pedestrian facilities that help keep our towns attractive							
Road Legalisation	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 	Investigations complete.	\$29,000	\$0	July 2016 / On-going	
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 	Consider each situation on a case by case basis with the support of the Legal Department and the Roding Department	Not Applicable		July 2016 / On-going	
Wentworth Valley walkway cycleway extension investigation	Investigate/scope both the reseal of Wentworth Valley Road and the construction of a walkway/cycleway to Wentworth Valley.	<ul style="list-style-type: none"> Programme Manager Roading Manager Contractor 	Business case is complete and will be presented at the February 2017 Community Board Workshop to inform the new Board in anticipation of its approval to write a report to Council.	Not Applicable		July 2016 / June 2017	
Christmas Light Maintenance	Contract Christmas lighting	<ul style="list-style-type: none"> Community Coordinator 	Project is complete for this year	\$11,253	\$10,195	November 2016 / January 2017	
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 Area Office Team Lead Waikato Regional Council/ Civil Defense Emergency Management/TCDC 	Project is complete	Not Applicable		July 2016 / January 2017	
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 	Community Board and communities will have input into the process.	Not Applicable		July 2016 / June 2017	

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Project - OPEX	Project Description	Project Team	Current Status Report	Budget	Actual	Proposed Start/Finish	Risks
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 	Funding paid out and financial reporting from recipients is due by 30 June 2017.	\$30,000	\$17,270	July 2016/ June 2017	
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 Enforcement \$5,000 	<ul style="list-style-type: none"> Community Development Manager Community Coordinator 	Funding has been paid to an amount of \$60,000 to date and annual reporting is due June 2017.	\$75,000	\$60,346	September 2016/ June 2017	

Unspecified Projects

Project - OPEX	Project Description	Project Team	Current Status Report	Budget	Actual	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 	A concept design from the Onemana Ratepayers Association has been submitted to the Community Development Manager. <ul style="list-style-type: none"> Awaiting next steps response from the community 	Not Applicable		July 2016/ On-going	

Infrastructure - District

Project - OPEX	Project Description	Project Team	Current Status Report	Budget	Actual	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 	Project is underway	\$73,048	\$24,032	December 2016/ June 2017	