

Legend:

Not Yet Commenced



High Risk



Medium Risk



Low Risk



Completed


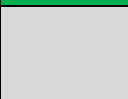



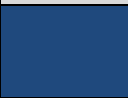


## 2016-2017 Work Programme - Whangamata



### Whangamata - CAPEX

Project - CAPEX	Project Description	Project Team	Current Status Report	Budget	Actual	Proposed Start / Finish	Risks
<b>COMMUNITY SPACES</b>							
<b>Harbour Facilities:</b> Provide facilities allowing the provision of recreational and commercial opportunities for the community							
<b>Whangamata Harbour Renewals</b>	Renewal of harbour assets	<ul style="list-style-type: none"> <li>Project Executive</li> <li>Project Engineer</li> </ul>	<p><i>*This work is considered reactionary and therefore occurs as and when required.</i></p> <p><u>ACTIONS</u></p> <ul style="list-style-type: none"> <li>Assets set for replacement to be completed June 2017</li> <li>Replace wharf lights which is programmed to be completed by May 2017</li> </ul>	\$ 5,254	\$ 0	On-going / May 2017	
<b>Parks and Reserves:</b> Provide a mix of park and reserve facilities in keeping with the natural character of the District							
<b>Williamson Park</b>	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"> <li>Project Executive</li> <li>Project Manager</li> <li>Parks Field Representative</li> </ul>	Project is complete.	\$380,030	\$367,859	July 2016 / Completed March 2017	
<b>Beach Road Playground</b>	Construction of a new playground to replace existing playground equipment.	<ul style="list-style-type: none"> <li>Project Executive</li> <li>Project Manager</li> <li>Parks Field Representative</li> <li>Team Leader Customer Services</li> </ul>	Project is complete	\$107,200	\$105,727	September 2016 / Completed October 2016	
<b>Minor Reserve Projects</b>	Minor parks projects undertaken throughout the financial year.	<ul style="list-style-type: none"> <li>Project Executive</li> <li>Parks Field Representative</li> <li>Project Engineer</li> <li>Community Coordinator</li> </ul>	<p><i>*This work will be developed and prioritised based on current Community Board priorities</i></p> <p><u>ACTIONS</u></p> <ul style="list-style-type: none"> <li>Park Seats</li> <li>Moanu Anu Anu walking track stage 1 - completed</li> <li>Reserve lighting - completed</li> <li>Signage upgrades - on-going</li> </ul>	\$89,319	\$ 86,046	August 2016 / June 2017	
<b>Parks Renewals</b>	Renewal of existing Parks and Reserves assets (minor works).	<ul style="list-style-type: none"> <li>Project Executive</li> <li>Parks Field Representative</li> <li>Community Coordinator</li> <li>Project Engineer</li> </ul>	<p><u>ACTIONS</u></p> <ul style="list-style-type: none"> <li>Playground soft fall renewed</li> <li>Beach access and walkways upgrade</li> </ul>	\$15,762	\$ 12,045	August 2016 / June 2017	
<b>Reserve carpark reseals</b>	Resealing existing reserve car parks - programme identified by Roding Department	<ul style="list-style-type: none"> <li>Roding Manager</li> <li>Roding Engineer</li> <li>Community Coordinator</li> </ul>	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
<b>Local Transportation</b> : Create and maintain accessible and safe pedestrian facilities that help keep our towns attractive							
<b>Nib/Curb Programme</b>	Road berm nib construction to retain the beach character of Whangamata and reduce the need for concrete footpaths.	<ul style="list-style-type: none"> <li>Roading Manager</li> <li>Project Executive</li> <li>Project Manager</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>Pipi, Island View, Leighton, Riverview Roads - completed.</li> </ul> <u>FURTHER ACTIONS</u> <ul style="list-style-type: none"> <li>Beverley Terrace is underway and due for completion in June 2017.</li> </ul>	\$832,510	\$470,585	July 2016/ June 2017	
<b>Footpath rehabilitation</b>	Repairs of existing footpaths as identified by condition assessment	<ul style="list-style-type: none"> <li>Roading Manager</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>Annual Work programme compiled by Roding Department.</li> </ul>	\$15,762	\$1447	July 2016/ June 2017	
<b>Streetlight renewals</b>	Replacement of existing damaged and/or obsolete streetlights	<ul style="list-style-type: none"> <li>Roading Manager</li> <li>Community Coordinator</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>Programmed through the Roding Department based on condition assessments.</li> </ul>	\$40,141	\$37,666	July 2016/ June 2017	
<b>Streetlight Improvements</b>	Improve streetlight with new LED lights.	<ul style="list-style-type: none"> <li>Roading Manager</li> <li>Community Coordinator</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>Street lighting work programme is being progressed and managed by Roding Department</li> </ul>	\$19,966	\$16,931	July 2016/ 30 June 2017	
<b>Street Furniture Renewals</b>	Renewal of street furniture such as main street seats and bins, as identified.	<ul style="list-style-type: none"> <li>Project Executive</li> <li>Parks Field Representative</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>Identify and programme renewal of street furniture which is programmed for completion in May 2017.</li> </ul>	\$ 3,152	\$255	Dec 2016/ May 2017	
<b>Christmas Lights</b>	Purchase a new set of surfing Santa Christmas lights for the main street and replace damaged lights	<ul style="list-style-type: none"> <li>Community Coordinator</li> </ul>	Project is complete for this year	\$ 2102	\$ 1770	December 2016 / Completed December 2016	

## Whangamata - OPEX

Project - OPEX	Project Description	Project Team	Current Status Report	Budget	Actual	Proposed Start/Finish	Risks
<b>Planning for the Future</b>							
<b>Whangamata Community Strategic Plan</b>	A community driven strategic plan identifying key issues/actions and priorities for Whangamata over the next ten years.	<ul style="list-style-type: none"> <li>Programme Manager</li> <li>Community Coordinator</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>Whangamata Community Strategic Plan is to be used on an on-going basis to help inform decision making.</li> </ul>	Not Applicable		July 2016 / On-going	
<b>Property Strategy</b>	A strategy to put forward property deemed surplus to requirements.	<ul style="list-style-type: none"> <li>Area Manager</li> <li>Legal Counsel</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>Properties approved for sale by the previous Board to be reviewed</li> <li>107 Lindsay Road has been sold.</li> <li>101 Lindsay Road - status to be reviewed</li> </ul>	Not Applicable		July 2016 / On-going	



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<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>Urban Tree Maintenance</b>	Tree removal undertaken based on Requests for Service and safety assessments.	<ul style="list-style-type: none"> <li>Parks Field Representative</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>On-going stump and tree removal for safety which is programmed for completion May 2017.</li> </ul>	\$38,595	\$20,489	July 2016 / May 2017	
<b>Maintenance Community Services</b>	Beach Care work and support local community parks projects.	<ul style="list-style-type: none"> <li>Parks Field Representative</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>On-going as required.</li> <li>Land survey for Whangamata skate bowl upgrade</li> </ul> <u>FUTHER ACTIONS</u> <ul style="list-style-type: none"> <li>Proposed dune beach contour in May 2017</li> <li>Planting in 2018.</li> </ul>	\$10,545	\$4385	July 2016 / June 2017	
<b>Reserve car park maintenance</b>	Maintenance of reserve car parks	<ul style="list-style-type: none"> <li>Parks Field Representative</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>On-going as required.</li> </ul>	\$10,545	\$4331	July 2016 / June 2017	
<b>Tree planting - General</b>	Street tree planting/maintenance and reserve planting where needed.	<ul style="list-style-type: none"> <li>Parks Field Representative</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>On-going as identified.</li> <li>Replacement trees in Williamson Park and Mayfair Avenue programmed for completion June 2017.</li> </ul>	\$5,273	\$823	July 2016 / May2017	
<b>Harbours</b>							
<b>Mangrove Removal</b>	Waikato Regional Council/Whangamata Community Board/TCDC	<ul style="list-style-type: none"> <li>Area Manager</li> <li>Community Board</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>Consultation on-going with Waikato Regional Council re a new consent to remove mangroves</li> </ul>	Not Applicable		Consent expires June 2017	
<b>Community Centres and Halls</b>							
<b>Contracts for Community Services - Halls</b>	Three year contract with Opoutere Hall committee	<ul style="list-style-type: none"> <li>Area Manager</li> <li>Community Co-coordinator</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>Staff manage expenditure through invoices for this facility</li> </ul>	\$ 0		July 2016 / June 2017	
<b>Whangamata Community Marae</b>	Investigate a suitable site for the establishment of a Community Marae facility in and/or around Whangamata.	<ul style="list-style-type: none"> <li>Area Manager</li> <li>Community Board Member</li> <li>Whangamata Community Marae Committee</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>Widening scope for options to allow investigations to continue.</li> </ul>	Not Applicable		July 2016 / On-going	
<b>Libraries - Provide facilities and opportunities to expand knowledge</b>							
<b>The Whangamata Community Library</b>	Service level agreement for Whangamata Community Library	<ul style="list-style-type: none"> <li>Area Manager</li> <li>Community Coordinator</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>A one year service level agreement has been signed for 2016/2017 financial year.</li> </ul>	\$55,263	\$55,263	Completed July 2016	


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<b>Local Transportation</b> : Create and maintain accessible and safe pedestrian facilities that help keep our towns attractive							
<b>Service lane legalisation</b>	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"> <li>Area Manager</li> <li>Legal Counsel</li> <li>Roading Manager</li> </ul>	<b>FUTHER ACTIONS</b> <ul style="list-style-type: none"> <li>Consider each situation on a case by case basis with the support of the Legal Department and the Roothing Department</li> </ul>	Not Applicable		July 2016 / On-going	
<b>Wentworth Valley walkway cycleway extension investigation</b>	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"> <li>Area Manager</li> <li>Roothing Manager</li> <li>Contractor</li> </ul>	<b>ACTIONS</b> <ul style="list-style-type: none"> <li>Business case is complete</li> </ul> <b>FUTHER ACTIONS</b> <ul style="list-style-type: none"> <li>Business case will be presented at the April 2017 Community Board Workshop to inform the new Board in anticipation of its approval to write a report to Council.</li> </ul>	Not Applicable		Not Applicable	
<b>Christmas Light Maintenance</b>	Contract Christmas lighting	<ul style="list-style-type: none"> <li>Community Coordinator</li> </ul>	Project is complete for this year	\$11,253	\$10,195	Completed January 2017	
<b>HEALTHY AND SAFE COMMUNITIES</b>							
<b>Emergency Management:</b> Enhance the community's capability to respond to and recover from disasters.							
<b>Eastern Coromandel Tsunami Strategy Community Emergency Response Plan</b>	Support the Community Tsunami Strategy and Community Response Plan	<ul style="list-style-type: none"> <li>Area Manager</li> <li>Area Office Team Lead</li> <li>Waikato Regional Council/ Civil Defense Emergency Management/TCDC</li> </ul>	Project is complete	Not Applicable		Completed January 2017	
<b>Community Health and Safety</b>							
<b>Bylaw review</b>	<ul style="list-style-type: none"> <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>	<b>FUTHER ACTIONS</b> <ul style="list-style-type: none"> <li>Community Board and communities will have input into the process.</li> </ul>	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
<b>Social Development</b>							
<b>Community Grants</b>	Allocate annual community grant funding in accordance with guidelines and criteria	<ul style="list-style-type: none"> <li>Community Development Manager</li> <li>Community Coordinator</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>Funding has been paid out to recipients</li> </ul> <u>FUTHER ACTIONS</u> <ul style="list-style-type: none"> <li>Financial reporting from recipients is due by 30 June 2017.</li> <li>Additional applications to be considered as and when applications are submitted.</li> </ul>	\$30,000	\$17,270	July 2016/ June 2017	
<b>Contracts for Community Services</b>	Management of Community Services for: <ul style="list-style-type: none"> <li>Community Swimming Pool \$35,000</li> <li>Whangamata Summer Festival \$20,000</li> <li>Events \$10,000</li> <li>Whangamata Community Patrol \$5,000</li> <li>Summer Enforcement \$5,000</li> </ul>	<ul style="list-style-type: none"> <li>Community Development Manager</li> <li>Community Coordinator</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>\$60,000 of this funding has been paid to date.</li> </ul> <u>FURTHER ACTIONS</u> <ul style="list-style-type: none"> <li>Annual reporting is due June 2017.</li> </ul>	\$75,000	\$70,346	September 2016/ June 2017	

### Unspecified Projects

Project - OPEX	Project Description	Project Team	Current Status Report	Budget	Actual	Proposed Start/Finish	Risks
<b>Onemana Sculpture Park</b>	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"> <li>Community Development Manager</li> <li>Onemana Community</li> <li>Parks Field Representative</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>A concept design from the Onemana Ratepayers Association has been submitted to the Community Development Manager.</li> </ul> <u>FURTHER ACTIONS</u> <ul style="list-style-type: none"> <li>Awaiting next steps response from the community</li> </ul>	Not Applicable		July 2016/ On-going	

### Infrastructure - District

Project - OPEX	Project Description	Project Team	Current Status Report	Budget	Actual	Proposed Start/Finish	Risks
<b>Water</b>							
<b>Consent Renewal Manuka Place</b>	Renewal for Manuka Place bore	<ul style="list-style-type: none"> <li>Group Manager Infrastructure</li> <li>Water Services Engineers</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>Manuka Consent has been granted.</li> </ul> <u>FUTHER ACTIONS</u> <ul style="list-style-type: none"> <li>TCDC will exercise this consent commencing 01/07/2017</li> <li>Project will continue to establish the required amount of monitoring bores</li> </ul>	\$73,048	\$40,757	December 2016/ June 2017	