

Legend:

Not Yet Commenced



High Risk



Medium Risk



Low Risk



Completed



2017-2018 Work Programme - Whangamata

Whangamata - CAPEX

Project - CAPEX	Project Description	Project Team	Current Status Report	Budget	Actual	Proposed Start / Finish	Risks
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 	<p><u>ACTIONS</u></p> <p><i>*This work is considered reactionary and therefore occurs as and when required.</i></p>	\$ 4,464	\$ 0	On-going / June 2018	
Parks and Reserves: Provide a mix of park and reserve facilities in keeping with the natural character of the District							
Williamson Park	Stage two of the Redevelopment of Williamson Park to include the construction of a new performance stage/platform and shade provision	<ul style="list-style-type: none"> Project Executive Project Manager Parks Field Representative 	<p><u>ACTIONS</u></p> <ul style="list-style-type: none"> Design and consultation prior to construction. 	\$183,822	\$0	July 2017 / June 2018	
Minor Reserve Projects	Minor parks projects undertaken throughout the financial year.	<ul style="list-style-type: none"> Project Executive Parks Field Representative 	<p><u>ACTIONS</u></p> <p><i>* This work will be developed and prioritised based on current Community Board priorities</i></p>	\$14,286	\$0	August 2017 / June 2018	
Parks Renewals	Renewal of existing Parks and Reserves assets.	<ul style="list-style-type: none"> Project Executive Parks Field Representative 	<p><u>ACTIONS</u></p>	\$14,286	\$0	July 2017 / June 2018	
Reserve carpark reseals	Resealing existing reserve car parks - programme identified by Roding Department	<ul style="list-style-type: none"> Roding Manager Roding Engineer 	<p><u>ACTIONS</u></p> <p><i>* To be scheduled as part of the wider district reseal programme.</i></p>	\$3,571	\$0	July 2017 / June 2018	
Wentworth Valley Road upgrade	Progress the seal extension of Wentworth Valley Road..	<ul style="list-style-type: none"> Project Executive Roding Manager Roding Engineer 	<p><u>ACTIONS</u></p>	\$1,500,431	\$0	July 2017 / June 2018	
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"> Roding Manager 	<p><u>ACTIONS</u></p> <p><i>* Annual Work programme compiled by Roding Department</i></p>	\$16,220	\$0	July 2017/ June 2018	
Streetlight renewals	Replacement of existing damaged and/or obsolete streetlights	<ul style="list-style-type: none"> Roding Manager Community Coordinator 	<p><u>ACTIONS</u></p> <p><i>* Programmed through the Roding Department based on condition assessments.</i></p>	\$272,250	\$0	July 2017/ June 2018	
Streetlight Improvements	Improve streetlight with new LED lights.	<ul style="list-style-type: none"> Roding Manager Community Coordinator 	<p><u>ACTIONS</u></p> <p><i>* Street lighting work programme is being progressed and managed by Roding Department</i></p>	\$21,626	\$0	July 2017/ June 2018	
Street Furniture	Renewal of street furniture such as main street seats and bins, as identified.	<ul style="list-style-type: none"> Project Executive Parks Field Representative 	<p><u>ACTIONS</u></p>	\$1,786	\$0	July 2017/ June 2018	
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 Development Manager 	<p><u>ACTIONS</u></p> <ul style="list-style-type: none"> Identify and programme renewal of street furniture 	\$ 1,786	\$0	December 2017 / December 2017	

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

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"> Area Manager Community Development Manager Community Coordinator 	<u>ACTIONS</u> <ul style="list-style-type: none"> On-going <p><i>* Whangamata Community Strategic Plan is to be used on an on-going basis to help inform decision making</i></p>	Not Applicable		July 2017 / On-going	
Property Strategy	A strategy to put forward property deemed surplus to requirements.	<ul style="list-style-type: none"> Area Manager Legal Counsel 	<u>ACTIONS</u> <ul style="list-style-type: none"> On-going 	Not Applicable		July 2017 / On-going	
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.	<ul style="list-style-type: none"> Parks Field Representative 	<u>ACTIONS</u>	\$38,000	\$0	July 2017 / June 2018	
Maintenance Community Services	Beach Care work and support local community parks projects.	<ul style="list-style-type: none"> Parks Field Representative 	<u>ACTIONS</u> <ul style="list-style-type: none"> Planting in 2018 	\$10,000	\$0	July 2017 / June 2018	
Reserve car park maintenance	Maintenance of reserve car parks	<ul style="list-style-type: none"> Parks Field Representative 	<u>ACTIONS</u> <ul style="list-style-type: none"> On-going as required. 	\$10,000	\$0	July 2017 / June 2018	
Tree planting - General	Street tree planting/maintenance and reserve planting where needed.	<ul style="list-style-type: none"> Parks Field Representative 	<u>ACTIONS</u> <ul style="list-style-type: none"> On-going as identified. 	\$5,000	\$0	July 2017 / June 2018	
Harbours							
Mangrove Removal	Waikato Regional Council/Whangamata Community Board/TCDC	<ul style="list-style-type: none"> Area Manager Community Board 	<u>ACTIONS</u> <ul style="list-style-type: none"> Consultation on-going with Waikato Regional Council re a new consent to remove mangroves 	Not Applicable		Consent expires June 2017	

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

Project - OPEX	Project Description	Project Team	Current Status Report	Budget	Actual	Proposed Start/Finish	Risks
Community Centres and Halls							
Whangamata Community facility	Support the investigation, negotiations and planning of the establishment of a Community facility in and/or around Whangamata.	<ul style="list-style-type: none"> Area Manager Community Board Member Whangamata Community Marae Committee 	<u>ACTIONS</u>	Not Applicable		July 2017 / 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 	<u>ACTIONS</u> <ul style="list-style-type: none"> A one year service level agreement to be signed for 2017/2018 financial year. 	\$56,921	\$0	July 2017 / June 2018	
Local Transportation : Create and maintain accessible and safe pedestrian facilities that help keep our towns attractive							
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 	<u>FUTHER ACTIONS</u> <ul style="list-style-type: none"> Consider each situation on a case by case basis with the support of the Legal Department and the Roding Department 	Not Applicable		July 2017 / On-going	
Christmas Light Maintenance	Contract Christmas lighting. This is for the installation and take down of Surfing Santa Christmas decorations in Whangamata's CBD	<ul style="list-style-type: none"> Community Coordinator 	<u>ACTIONS</u>	\$10,000	\$0	July 2017 / February 2018	
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 	<u>ACTIONS</u> <ul style="list-style-type: none"> Applications open 7 July 2017 and close 4 August 2017 	\$30,000	\$0	July 2017 / June 2018	
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 	<u>ACTIONS</u> <u>FURTHER ACTIONS</u> <ul style="list-style-type: none"> Funding available subject to compliance with SLAs. 	\$75,000	\$0	September 2017 / June 2018	

Infrastructure - District

Project - OPEX	Project Description	Project Team	Current Status Report	Budget	Actual	Proposed Start/Finish	Risks
Water							
Water services	Drinking water standards upgrade - Onemana	<ul style="list-style-type: none"> Group Manager Infrastructure Water Services Engineers 	<u>PROGRESS SUMMARY</u>	\$69,000	\$0	July 2017 / June 2018	
Water services	Drinking water standards upgrade - Whangamata	<ul style="list-style-type: none"> Group Manager Infrastructure Water Services Engineers 	<u>PROGRESS SUMMARY</u>	\$398,000	\$0	July 2017 / June 2018	

Legend:

Not Yet Commenced



High Risk



Medium Risk



Low Risk



Completed

