

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
<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> </ul>	<u>ACTIONS</u>  <i>*This work is considered reactionary and therefore occurs as and when required.</i>	\$ 4,464	\$ 0	On-going / June 2018	
<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>	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"> <li>Project Executive</li> <li>Project Manager</li> <li>Parks Field Representative</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>Design and consultation prior to construction.</li> </ul>	\$183,822	\$0	July 2017 / June 2018	
<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> </ul>	<u>ACTIONS</u>  <i>* This work will be developed and prioritised based on current Community Board priorities</i>	\$14,286	\$0	August 2017 / June 2018	
<b>Parks Renewals</b>	Renewal of existing Parks and Reserves assets.	<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>Renewal of park signs -</li> <li>Beach access maintenance -</li> <li>Installation of renewed picnic tables -</li> </ul>	\$14,286	\$0	July 2017 / June 2018	
<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> </ul>	<u>ACTIONS</u>  <i>* To be scheduled as part of the wider district reseal programme.</i>	\$3,571	\$0	July 2017 / June 2018	
<b>Wentworth Valley Road upgrade</b>	Progress the seal extension of Wentworth Valley Road.	<ul style="list-style-type: none"> <li>Project Executive</li> <li>Roding Manager</li> <li>Roding Engineer</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>.</li> </ul>	\$1,500,431	\$0	July 2017 / June 2018	
<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>Roding Manager</li> </ul>	<u>ACTIONS</u>  <i>* Annual Work programme compiled by Roding Department</i>	\$16,220	\$ 180	July 2017/ June 2018	
<b>Footpath construction</b>	Curb, channel and swale approved carry-forward budget from 16/17 financial year	<ul style="list-style-type: none"> <li>Roding Manager</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>Footpath construction work on Hinemoa Street -</li> </ul>	\$121,000	\$20,257	July 2017/June 2018	
<b>Streetlight renewals</b>	Replacement of existing damaged and/or obsolete streetlights	<ul style="list-style-type: none"> <li>Roding Manager</li> <li>Community Development Manager</li> </ul>	<u>ACTIONS</u>  <i>* Programmed through the Roding Department based on condition assessments.</i>	\$272,250	\$0	July 2017/ June 2018	
<b>Streetlight Improvements</b>	Improve streetlight with new LED lights.	<ul style="list-style-type: none"> <li>Roding Manager</li> <li>Community Development Manager</li> </ul>	<u>ACTIONS</u> Formal report to Board to determine location - 26 September 2017. <i>* Street lighting work programme is being progressed and managed by Roding Department</i>	\$21,626	\$0	July 2017/ June 2018	







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Continued Local Transportation : Create and maintain accessible and safe pedestrian facilities that help keep our towns attractive							
<b>Street Furniture</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>	\$1,786	\$0	July 2017/ June 2018	
<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 Development Manager</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>Identify and programme renewal of street furniture</li> </ul>	\$ 1,786	\$0	December 2017 / December 2017	

### 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>Area Manager</li> <li>Community Development Manager</li> <li>Community Coordinator</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>On-going</li> </ul> <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	
<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>On-going</li> </ul>	Not Applicable		July 2017 / On-going	
<b>Parks and Reserves: Provide a mix of park and reserve facilities in keeping with the natural character of the District</b>							
<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>Removal of hazardous and encroaching trees</li> </ul>	\$38,000	\$0	July 2017 / June 2018	
<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>School and Beach Care planting meeting on 22 August 2017. Planting to occur north of Island View.</li> </ul>	\$10,000	\$0	July 2017 / June 2018	
<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>	\$10,000	\$0	July 2017 / June 2018	
<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>Trees bought and ready for planting.</li> <li>On-going as identified.</li> </ul>	\$5,000	\$0	July 2017 / June 2018	
<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>Helicopter mangrove removal to occur at the end of Durrant Drive starting the week of 31 July 2017 -</li> <li>Consultation on-going with Waikato Regional Council regarding a new district wide consent to remove mangroves -</li> </ul>	Not Applicable		Consent expires June 2017	

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Project - OPEX	Project Description	Project Team	Current Status Report	Budget	Actual	Proposed Start/Finish	Risks
<b>Community Centres and Halls</b>							
<b>Whangamata Community facility</b>	Support the investigation, negotiations and planning of the establishment of a Community 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>	<b>ACTIONS</b> <ul style="list-style-type: none"> <li>Whangamata Community Marae Committee community meeting 13 August 2017 at the Whangamata Memorial Hall.</li> <li>Whangamata Community Marae Committee to provide a formal update to the Board.</li> </ul>	Not Applicable		July 2017 / 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> </ul>	<b>ACTIONS</b> <ul style="list-style-type: none"> <li>A one year service level agreement to be signed for 2017/2018 financial year.</li> </ul>	\$56,921	\$0	July 2017 / June 2018	
<b>Local Transportation : Create and maintain accessible and safe pedestrian facilities that help keep our towns attractive</b>							
<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>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 Roding Department</li> </ul>	Not Applicable		July 2017 / On-going	
<b>Christmas Light Maintenance</b>	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"> <li>Community Development Manager</li> </ul>	<b>ACTIONS</b>	\$10,000	\$0	July 2017 / February 2018	
<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>Area Manager</li> <li>Community Development Manager</li> </ul>	<b>ACTIONS</b> <ul style="list-style-type: none"> <li>Applications open 7 July 2017 and close 4 August 2017</li> </ul>	\$30,000	\$0	July 2017 / June 2018	
<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> </ul>	<b>ACTIONS</b> <b>FURTHER ACTIONS</b> <ul style="list-style-type: none"> <li>Funding available subject to compliance with SLAs.</li> </ul>	\$75,000	\$0	September 2017 / June 2018	

**Infrastructure - District**

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