

Legend:

Not Yet Commenced



High Risk



Medium Risk



Low Risk



Completed












2017-2018 Work Programme - Whangamata

Whangamata - CAPEX

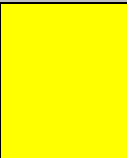



Project - CAPEX	Project Description	Project Team	Current Status Report	Budget	Actual	Proposed Start / Finish	Risks
Harbour Facilities: Provide facilities allowing the provision of recreational and commercial opportunities for the community							
Whangamata Harbour Renewals	Renewal of harbour assets	<ul style="list-style-type: none"> Project Executive 	ACTIONS <ul style="list-style-type: none"> Repaired timber fender system on the Eastern finger of the wharf. Reactionary therefore occurs as and when required. 	\$ 4,464	(\$11,390)	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 (Construction of stage put on hold pending 15 year consent granted.)	<ul style="list-style-type: none"> Project Executive Project Manager Parks Field Representative 	ACTIONS <ul style="list-style-type: none"> Final draft of 15 Year Resource Consent to be lodged Final draft of 15 Year Resource consent from KTB Planners to be reviewed Resource consent for three event consent for Christmas 2017/18 approved. 	\$183,822	\$33,412	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 	ACTIONS <ul style="list-style-type: none"> Storm damage - Onemana Drive <i>* This work will be developed and prioritised based on current Community Board priorities</i> 	\$14,286	\$4,573	August 2017 / June 2018	
Parks Renewals	Renewal of existing Parks and Reserves assets.	<ul style="list-style-type: none"> Project Executive Parks Field Representative 	ACTIONS <ul style="list-style-type: none"> Renewal of park signs - Beach access maintenance - Installation of renewed picnic tables - 	\$14,286	\$8,077	July 2017 / June 2018	
Reserve carpark reseals	Resealing existing reserve car parks - programme identified by Roading Department	<ul style="list-style-type: none"> Roading Manager Roading Engineer 	ACTIONS <ul style="list-style-type: none"> <i>* To be scheduled as part of the wider district reseal programme.</i> 	\$3,571	\$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"> Roading Manager 	ACTIONS <ul style="list-style-type: none"> <i>* Annual Work programme compiled by Roading Department</i> 	\$16,220	\$ 4,406	July 2017/ June 2018	
Footpath construction	Curb, channel and swale approved carry-forward budget from 16/17 financial year	<ul style="list-style-type: none"> Roading Manager 	ACTIONS <ul style="list-style-type: none"> Footpath construction work completed on Beverley Terrace and Hinemoa Street. 	\$121,000	\$99,432	July 2017/June 2018	
Streetlight renewals	Replacement of existing damaged and/or obsolete streetlights	<ul style="list-style-type: none"> Roading Manager Community Manager 	ACTIONS <ul style="list-style-type: none"> LED Renewals - programmed by Roading Department 	\$282,250	\$9,872	July 2017/ June 2018	
Streetlight Improvements	Improve streetlight with new LED lights.	<ul style="list-style-type: none"> Roading Manager Community Manager 	ACTIONS <ul style="list-style-type: none"> <i>* Street lighting work programme is being progressed and managed by Roading Department</i> 	\$21,626	\$45	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 	ACTIONS <ul style="list-style-type: none"> Identify and programme renewal of street furniture 	\$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 Manager 	ACTIONS	\$ 1,786	(\$2,000)	December 2017 / December 2017	

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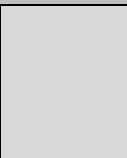
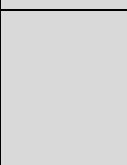
Whangamata - OPEX

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 Manager 	<u>ACTIONS</u> <ul style="list-style-type: none"> On-going <p>* Whangamata Community Strategic Plan is to be used on an on-going basis to help inform decision making</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> <ul style="list-style-type: none"> Removal of hazardous and encroaching trees 	\$38,000	\$6,818	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"> School and Beach Care planting north of Island View completed. 	\$10,000	\$6,323	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"> Maintenance on-going as required. 	\$10,000	\$7,566	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"> Trees purchased and ready for planting. On-going as identified. 	\$5,000	\$3,634	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"> Mangrove Bill submissions sent to Parliament Helicopter mangrove removal Consultation on-going with Waikato Regional Council regarding a new district wide consent to remove mangroves Mangrove Bill lodged. Now with select committee 	Not Applicable		Consent expires June 2017	
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> <ul style="list-style-type: none"> Whangamata Community Marae Committee provided formal business case to 5 February 2018 Special meeting. 	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 Community Manager 	<u>ACTIONS</u> <ul style="list-style-type: none"> The service level agreement for the 2017/2018 financial year has been signed. Grant has been paid 	\$56,921	\$56,921	July 2017 / June 2018	

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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							
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>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 Manager 	<u>ACTIONS</u>	\$10,000	(\$12,040)	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"> Area Manager Community Manager 	<u>ACTIONS</u> <ul style="list-style-type: none"> Applications considered and approved 15 August 2017. 	\$30,000	\$23,713	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 Manager 	<u>ACTIONS</u> <ul style="list-style-type: none"> Funding available subject to compliance with SLAs. 	\$75,000	\$60,000	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> <ul style="list-style-type: none"> Planning work has continued on the expanded project to enable all plants to be upgraded during the 2017/18 year to meet the Drinking Water Standards 2005 (2008) 	\$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> <ul style="list-style-type: none"> Planning work has continued on the expanded project to enable all plants to be upgraded during the 2017/18 year to meet the Drinking Water Standards 2005 (2008) 	\$398,000	\$0	July 2017 / June 2018	

2018-2028 LTP

Project - CAPEX	Project Description	Project Team	Current Status Report	Budget			
Local Transportation : Create and maintain accessible and safe pedestrian facilities that help keep our towns attractive							
Wentworth Valley Road upgrade	Progress the seal extension of Wentworth Valley Road.		<u>ACTIONS</u> <ul style="list-style-type: none"> Consultation through the 2018-2028 Long Term Plan 	\$1,500,431		2018-2028 LTP	