

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							
Whangamata Harbour Renewals	Renewal of harbour assets	<ul style="list-style-type: none"> <li>Project Executive</li> </ul>	<b>ACTIONS</b> <ul style="list-style-type: none"> <li>Repaired timber fender system on the Eastern finger of the wharf.</li> <li>Reactionary therefore occurs as and when required.</li> </ul>	\$ 4,464	(\$11,390)	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							
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"> <li>Project Executive</li> <li>Project Manager</li> <li>Parks Field Representative</li> </ul>	<b>ACTIONS</b> <ul style="list-style-type: none"> <li>Community Board to approve policy document to accompany Resource Consent application.</li> <li>Final draft of 15 Year Resource Consent to be lodged.</li> <li>Resource consent for three event consent for Christmas 2017/18 approved.</li> </ul>	\$183,822	\$42,19	July 2017 / June 2018	
Minor Reserve Projects	Minor parks projects undertaken throughout the financial year.	<ul style="list-style-type: none"> <li>Project Executive</li> <li>Parks Field Representative</li> </ul>	<b>ACTIONS</b> <ul style="list-style-type: none"> <li>Bollard boxes</li> <li>Dog bag dispensers</li> </ul> <p><i>* This work will be developed and prioritised based on current Community Board priorities</i></p>	\$14,286	\$8,560	August 2017 / June 2018	
Parks Renewals	Renewal of existing Parks and Reserves assets.	<ul style="list-style-type: none"> <li>Project Executive</li> <li>Parks Field Representative</li> </ul>	<b>ACTIONS</b> <ul style="list-style-type: none"> <li>Remediation work and associated planting in Durrant Drive &amp; Estuary View</li> <li>Tuna Place (Onemana)</li> <li>Replace bollards</li> </ul>	\$14,286	\$9,718	July 2017 / June 2018	
Reserve carpark reseals	Resealing existing reserve car parks - programme identified by Roading Department	<ul style="list-style-type: none"> <li>Roading Manager</li> <li>Roading Engineer</li> </ul>	<b>ACTIONS</b> <p><i>* To be scheduled as part of the wider district reseal programme.</i></p>	\$3,571	\$1,455	July 2017 / June 2018	
<b>Local Transportation :</b> 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"> <li>Roading Manager</li> </ul>	<b>ACTIONS</b> <p><i>* Annual Work programme compiled by Roading Department</i></p>	\$16,220	\$ 6,301	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"> <li>Roading Manager</li> </ul>	<b>ACTIONS</b> <ul style="list-style-type: none"> <li>Footpath construction work completed on Beverley Terrace and Hinemoa Street.</li> </ul>	\$121,000	\$99,432	July 2017/June 2018	
Streetlight renewals	Replacement of existing damaged and/or obsolete streetlights	<ul style="list-style-type: none"> <li>Roading Manager</li> <li>Community Manager</li> </ul>	<b>ACTIONS</b> <ul style="list-style-type: none"> <li>LED Renewals - programmed by Roading Department</li> </ul>	\$282,250	\$77,294	July 2017/ June 2018	
Streetlight Improvements	Improve streetlight with new LED lights.	<ul style="list-style-type: none"> <li>Roading Manager</li> <li>Community Manager</li> </ul>	<b>ACTIONS</b> <ul style="list-style-type: none"> <li>Proposed locations for this year's improvements from the prioritized list are the following Cul-de-sac's:                             <ul style="list-style-type: none"> <li>St Patricks Row</li> <li>Mooloo Crescent</li> <li>Kotuku Street</li> </ul> </li> </ul> <p><i>* Street lighting work programme is being progressed and managed by Roading Department</i></p>	\$21,626	\$45	July 2017/ June 2018	

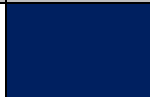
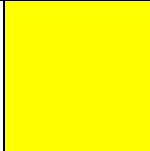



**Legend:** Not Yet Commenced  High Risk  Medium Risk  Low Risk  Completed 

Project - CAPEX	Project Description	Project Team	Current Status Report	Budget	Actual	Proposed Start / Finish	Risks
<b>Continuation of Local Transportation</b> : Create and maintain accessible and safe pedestrian facilities that help keep our towns attractive							
Street Furniture	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</li> </ul>	\$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"> <li>Community Manager</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>Project completed</li> </ul>	\$ 1,786	(\$2,000)	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>							
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"> <li>Area Manager</li> <li>Community Manager</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	
Property Strategy	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:</b> 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"> <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	\$32,413	July 2017 / June 2018	
Maintenance Community Services	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 north of Island View completed.</li> </ul>	\$10,000	\$7,077	July 2017 / June 2018	
Reserve car park maintenance	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>Maintenance on-going as required.</li> </ul>	\$10,000	\$7,784	July 2017 / June 2018	
Tree planting - General	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 purchased and ready for planting.</li> <li>On-going as identified.</li> </ul>	\$5,000	\$3,634	July 2017 / June 2018	
<b>Harbours</b>							
Mangrove Removal	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>Mangrove Bill submissions sent to Parliament</li> <li>Helicopter mangrove removal</li> <li>Consultation on-going with Waikato Regional Council regarding a new district wide consent to remove mangroves</li> <li>Mangrove Bill lodged. Now with select committee</li> </ul>	Not Applicable		Consent expires June 2017	
<b>Community Centres and Halls</b>							
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"> <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>Whangamata Community Marae Committee provided formal business case to 5 February 2018 Special meeting.</li> </ul>	Not Applicable		July 2017 / On-going	

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Project - OPEX	Project Description	Project Team	Current Status Report	Budget	Actual	Proposed Start/Finish	Risks
<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 Manager</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>The service level agreement for the 2017/2018 financial year has been signed and grant is paid</li> </ul>	\$56,921	\$56,921	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>	<u>ACTIONS</u> <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 Manager</li> </ul>	<u>ACTIONS</u>	\$10,000	(\$12,040)	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 Manager</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>Applications considered and approved 15 August 2017.</li> </ul>	\$30,000	\$28,713	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 Manager</li> </ul>	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>Funding available subject to compliance with SLAs.</li> </ul>	\$75,000	\$70,000	September 2017 / June 2018	

**2018-2028 LTP**

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