

**Whangmata Community Board
2018/19 Work Programme Update
as at 23 October 2018**

KEY

ON TRACK		REVISED BUT ON TRACK		NOT BEING ACHIEVED		COMPLETED	
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Project	2018/2019 Year LOS	Budget	Actual 2018/2019	Action Completed To October 2018	Action Planned for Next Period	Status
CAPITAL PROJECTS						
Whangamata Harbour Renewals	<ul style="list-style-type: none"> To provide harbour facilities that are safe to use 	2018/2019 \$5,141	\$0	Inspections on timber wharf pile and associated timber	<ul style="list-style-type: none"> The tri-annual wharf inspection has been completed. The inspection confirmed several piles are to be replaced over the next few years One fender –non-structural - pile was broken and this has been removed. This pile cannot be replaced until pile driving equipment is available. This is expected to be mid next year. Erosion at the slip way boat ramp was temporarily repaired before Labour Weekend has been completed. 	
Williamson Park Road Reseal		2018/2019 \$15,423	\$0	<ul style="list-style-type: none"> Planned resurface of the new road completed in Stage 1 	<ul style="list-style-type: none"> To be completed during the October/May construction period 	
Williamson Park Shade Sails	<ul style="list-style-type: none"> Williamson Park Development. Installation of BBQs and sun shades 	2018/2019 \$77,114	\$30,306	<ul style="list-style-type: none"> BBQ's have arrived and are in storage at Whangamata 	<ul style="list-style-type: none"> Installation of shade structures completed A new power port for future use will be installed on the eastern side of the park. A report will be brought to the Board in November updating the budget. 	
Whangamata Skatebowl Upgrade	<ul style="list-style-type: none"> To upgrade existing skate bowl and construct a Skateboard Plaza over two years 	2018/19 \$54,494	\$0	<ul style="list-style-type: none"> Stage 1- Repairs to existing skate bowl \$54,494 Stage 2 - Construct Skateboard Plaza \$199,192 	<ul style="list-style-type: none"> This project will commence in May/June 2019 and continue to 2019/2020 to provide continuum in project 	
Parks & Reserves Renewals	<ul style="list-style-type: none"> Complete renewals programme 	2018/19 \$253,176	\$184,468	<ul style="list-style-type: none"> Programme of works, to be as presented to Community Board 	<ul style="list-style-type: none"> Implementation commenced. 	
Parks & Reserves Minor Works	<ul style="list-style-type: none"> Minor parks projects undertaken throughout the financial year 	2018/19 \$8,740	\$4,314	<ul style="list-style-type: none"> Project requests and new builds as they arise. 	<ul style="list-style-type: none"> Implementation commenced. 	
Public Convenience Renewals	<ul style="list-style-type: none"> A programme of renewals based upon condition assessments undertaken. 	2018/19 \$30,854	\$0	<ul style="list-style-type: none"> Refurbishment of Port Road Public Conveniences 	<ul style="list-style-type: none"> Develop detailed programme of works. 	
Onemana Public Toilet	<ul style="list-style-type: none"> 	2018/2019 \$154,228	\$0	<ul style="list-style-type: none"> Meeting held with Onemana Ratepayers association early October to confirm toilet 	<ul style="list-style-type: none"> TIF have awarded \$108,000 bringing total project budget for new toilet of 	

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				<ul style="list-style-type: none"> location and link with bus shelter and signs. Preliminary design being worked on based on feedback from Community, keeping low profile, wooden exterior, incorporate bus shelter (subject to looking into bus turn around) Design to be consulted on with community before Christmas Report to be presented to Whangamata Community Board 5 March 2019 prior to construction 	potentially \$262,228	
Cemeteries Minor Works	<ul style="list-style-type: none"> Development of new area for burials 	2018/19 \$10,282	\$0	Sealed Extension of driveway/access for Whangamata Cemetery	<ul style="list-style-type: none"> Work programme to be developed. 	
Streetlight Renewals	<ul style="list-style-type: none"> Maintaining existing lights levels and ensuring TCDC's streetlights assets are safe and fit for purpose 	2018/19 \$30,846	\$7,670	<ul style="list-style-type: none"> Replacement of streetlights at the end of their serviceable life. 2018/19 budget also provides for LED upgrades of existing streetlights (does not include heritage lights) 	<ul style="list-style-type: none"> Variance due to lower cost LED lights being used and only straightforward replacements being completed. As the original timeframe for the increased NZTA subsidy has been extended, additional light fittings in more challenging installations will continue to be renewed into the 2018/19 year with a portion of the budget carried forward. 	
Streetlight Improvements	<ul style="list-style-type: none"> Installation of new streetlights on roads (at cul-de-sacs and intersections as a minimum) where there currently are none. 	2018/19 \$20,564	\$2,717	<ul style="list-style-type: none"> Scoping potential locations from prioritised list 	<ul style="list-style-type: none"> Looking to carry forward the budget and complete this year. New lights to be installed at cu-de-sac heads on St Patricks ROW and Kotuku Street 	
Footpath Rehabilitation	<ul style="list-style-type: none"> Replace existing sections of footpaths (greater than 5m in length and not considered maintenance) that are damaged or have reached the end of their life. 	2018/19 \$16,451	\$6,522	<ul style="list-style-type: none"> Ongoing, managed through the road maintenance contract where sections of footpath are identified for replacement due to condition 	<ul style="list-style-type: none"> Programme developed from footpath condition rating 	
Christmas Lights	<ul style="list-style-type: none"> Purchase a new set of surfing santa Christmas lights for the main street and replace damaged lights 	2018/2019 \$2,065	\$0	Replacement of 1 x Surfing Santa set which includes wreath and lights	<ul style="list-style-type: none"> The replacement surfing santa will be delivered and erected with the existing surfing santas on 3 December 2018 	
Wentworth Valley Seal Extension	<ul style="list-style-type: none"> The Council will ensure its roads are safe 	2018/2019 \$51,000	\$0	Design work is progressing with final draft expected prior to Christmas.	<ul style="list-style-type: none"> Progress design. First cut design and estimate required early October for Annual Plan 	
Street Furniture Renewals	<ul style="list-style-type: none"> Renew furniture due for replacement 	2018/19 \$3,084	\$2,726	. Reactive renewals as they arise	<ul style="list-style-type: none"> 	
Whangamata & Onemana CCTV Cameras	<ul style="list-style-type: none"> Purchase and installation of cameras in Whangamata Onemana 	2018/19 \$113,101	\$0	Negotiated placement and contract	<ul style="list-style-type: none"> Working Group established. Operational costs to be presented to the community board November. 	
Nib Kerb	<ul style="list-style-type: none"> Roading 	2018/19		<ul style="list-style-type: none"> Discussion to confirm scope and priority at 	<ul style="list-style-type: none"> Work programme to be developed. 	

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Construction		\$257,047	\$0	<ul style="list-style-type: none"> workshop on the 21/08 Staff review of priorities completed with report covering recommended treatments to be presented at the 13 November Community Board meeting. 	<ul style="list-style-type: none"> Staff and Board to visit sites and prioritise 	
Event Street Flags	<ul style="list-style-type: none"> 	2018/19 \$22,620	\$0	<ul style="list-style-type: none"> Four new sets of street flags for Whangamata - one is generic, one is Beach Hop, one is ANZAC and one Armistice Day 	<ul style="list-style-type: none"> Design concept is underway. Whangamata Area School students have designed the generic as part of their NCEA Assessments. Design will be presented to working group. 	
Wentworth Valley Walkway Upgrade	<ul style="list-style-type: none"> 	2018/19 \$17,993	\$0	<ul style="list-style-type: none"> Upgrade storm water runoff north of golf club entrance to preserve walkway 	<ul style="list-style-type: none"> Local contractor designed 	
Water Services	<ul style="list-style-type: none"> Drinking water standards upgrade Currently developing design, budget and programme for all Water Plant Upgrades in conjunction with consultant and preferred contractor. 			<ul style="list-style-type: none"> Risk register held Project Charter development Initial Programme Site visits with consultants / contractor Technical Report completed for each site 	<ul style="list-style-type: none"> Further develop design and programme Geo testing ground conditions Noise evaluation Contract model of engagement 	
OPERATIONAL EXPENDITURE						
Urban Tree Maintenance	<ul style="list-style-type: none"> Tree removal undertaken based on request for service and safety assessments 	2018/2019 \$41,020	\$891	<ul style="list-style-type: none"> Programmed and reactive work as it arises 	<ul style="list-style-type: none"> 	
Tree Planting General	<ul style="list-style-type: none"> Street tree planting/maintenance and reserve planting where needed 	2018/20-19 \$5,128	\$4,610	<ul style="list-style-type: none"> Port Rd replacements 	<ul style="list-style-type: none"> 	
Reserve Car Park Maintenance	<ul style="list-style-type: none"> Maintenance of reserve car parks 	2018/2019 \$10,255	\$288	<ul style="list-style-type: none"> Opoutere carpark repairs 	<ul style="list-style-type: none"> 	
Maintenance Community Assistance	<ul style="list-style-type: none"> Beach Care work and support local community parks projects 	2018/20189 \$10,768	\$1,158	<ul style="list-style-type: none"> To work with local groups on requests as they arise 	<ul style="list-style-type: none"> 	
Harbour Walkway	<ul style="list-style-type: none"> Survey and route scoping for stage 2 	2018/2019 \$41,020	\$0	<ul style="list-style-type: none"> Survey and route scoping for stage 2 	<ul style="list-style-type: none"> 	
Tuna Place Tree Removal	<ul style="list-style-type: none"> Remove trees at Tuna Place reserve 	2018/2019 \$10,255	\$0	<ul style="list-style-type: none"> Develop programme with arborists/foresters 	<ul style="list-style-type: none"> 	
Community Grants	<ul style="list-style-type: none"> Allocate annual community grant funding in accordance with guidelines and criteria 	2018/2019 \$30,000	\$22,310	<ul style="list-style-type: none"> Grants have been allocated 	<ul style="list-style-type: none"> Follow up those groups that have not submitted their invoices 	

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Contract - Community Services	<ul style="list-style-type: none"> Allocate annual grants 	2018/2019 \$75,000	\$40,000	<ul style="list-style-type: none"> Beach Hop \$10,000 Whangamata Community Swimming Pool \$35,000 Whangamata Community Patrol \$5,000 	<ul style="list-style-type: none"> SLA agreements have been renewed 	
Contract - Christmas Lights	<ul style="list-style-type: none"> The installation and take down of surfing santa and Christmas wreath and lights 	2018/2019 \$22,649	\$0	Installation of surfing santas, wreaths and lights	<ul style="list-style-type: none"> Erection of surfing santas, wreaths and lights on 3 December 2018 	
Whangamata Community Library	<ul style="list-style-type: none"> A three year contract with Whangamata Community Library 	2018/2019 \$58,596	\$58,596	<ul style="list-style-type: none"> SLA Agreement 	<ul style="list-style-type: none"> SLA Agreement still to be signed. 	