

Work plan item	Description	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	Current FTE	Revised FTE
Routine								2.1	2.1
Management of leases, licences, rent reviews, recharging power/water	108 leases and licences	x	x	x	x	x	x		
Management of markets (Frank Kitts and Harbourside)	Manage FK and Operate Harbourside	x	x	x	x	x	x	0.4	0.2
Events	Facilitate resolution of conflicting interests	x	x	x	x	x	x		
Access controls	Monitor and manage effectiveness	x	x	x	x	x	x		
Car park management		x	x	x	x	x	x		
Health and Safety		x	x	x	x	x	x		
Lighting	Monitoring/maintenance	x	x	x	x	x	x		
Changes to tenants premises		x	x	x	x	x	x		
TAG liaison-joint problem solving		x	x	x	x	x	x		
Artworks	Exploring opportunities	x	x	x	x	x	x		
Hikitea	Liaison	x	x	x	x	x	x		
Security	Monitoring and Contract management	x	x	x	x	x	x		
Cleaning	Monitoring and Contract management	x	x	x	x	x	x		
Maintenance	Monitoring and Contract management	x	x	x	x	x	x		
Storm water /sewerage maintenance	Liaison with WCC if required and minor maintenance	x	x	x	x	x	x		
Sponsorship	Seeking opportunities for revenue and modest grants where appropriate	x	x	x	x	x	x		
Chaffers Marina	Selling and managing existing marina licences	x	x	x	x	x	x		
QW Management Agreement	Negotiation with QWHoldings Ltd	x							
AMP	Annual update	x	x	x	x	x	x		
BCP	Preparation and implementation	x							
Campervan park	Management	x	x	x				1.6	1.6
Management of small vessels(if successful in gaining contract)	Monitoring and management		x	x	x	x	x		
Establish a waste reduction and recycling programme		x							
Total Staff Routine								4.1	3.9
Projects								1.7	1.7
Variation 11 (subject to framework review recommendation)	Participate in Mediation/support preparation for Environment Court if required	x							
Framework Review	Involvement in review	x							
Site 10		seek proposals	prelim design and approval to proceed	resource consent	constructi on	constructi on			
Site 8	Not proceeding- subject to Framework review								
Site 9	Not proceeding- subject to Framework review								
Police Wharf	Proposal to build small building on service jetty		Refining proposal and approvals to proceed	resource consent and constructi on					
Campervan park	Removal of campervan park			x					
Sheds 3, 5, and 13	Negotiation of longterm leases if favourable to WCC	x				x	x		
Stabilise ground Site 10	Prior to construction of Site 10 only			x	x				
Stabilise ground Sites 8 and 9	Remedial only				x				
Wharf piles	Queens Wharf- \$4.5m and \$2m Contract to be managed(further \$2m in 17/18)		x			x			
Kina Sculpture	Resource consent and PM	x							
Kumutoto Toilet	Construction	x							
Shed 11 portico	Installation of shelter for Shed 11 doorway		x						
Queens Wharf-present master plan	Presentation to council	x							
QW Redevelopment of Shed 6	Review affordability in 2 years			x					
Shed1 and public space	Review affordability in 2 years			x					
Reroof Shed 5	Managing Contract	x							
Reclad Shed 1 and 6	Managing Contract		x						
Renew Naming rights TSB	Renegotiate				x				
Centreport mooring agreement	Negotiation of Contract to take over Management of small vessel mooring across waterfront from Centreport	x							
Frank Kitts	Contingent on Chinese Garden funding				Resource Consent	Constructi on	Constructi on		
Chinese garden	Contingent on Chinese Garden funding				Resource Consent	Constructi on	Constructi on		
Frank Kitts Toilets	Spruce up before RWC	x							
Plan for sheds under FK park (promenade side)	Strategy for use		x						
Renewal of lagoon bridge	Let and Manage the contract		x						
RWC	Liaison and tasks related to RWC	x	x						
Arts Festival	Significant venue management		x		x		x		
Wharewaka	Complete handover	x							
Taranaki Wharf public space	Completion of construction	x							
Circa Alterations	Monitoring of redesign			x					
Four plinths replacements	Approval and PM		x		x		x		
Plimmers Ark space	Future use strategy		x						
Transition Site (Site 3)	Potential Art Gallery-role not determined but involvement essential	x	x	x					
OPT- redevelopment	Lease and design monitoring	x	x	x					
OPT tenants moving	Manage the marina tenancies	x							
OPT public space	PM design and construction				x				
Public space adjacent to Boat Harbour	PM design and construction			x					
Wardle Building (Site 1 and 2)	Not proceeding- subject to Framework review								
Relocate Substation (Chaffers Dock)	Committed to best endeavours to relocate				x				
Great Harbour Way	Member of committee-future role as facilitator/PM to be determined	x	x	x					
Total Projects FTE's								1.7	1.7
Admin /support								1.2	1.2
Finance								0.9	0
Governance								1	1
Total Management FTE's								3.1	2.2
Total FTE's								8.9	7.8