

**Coromandel-Colville Community Board
2017/18 Work Programme Update
as at 15 June 2018**

KEY

ON TRACK	
REVISED BUT ON TRACK	
NOT BEING ACHIEVED	

Project	2017/18 Year Target	Budget	Actual	Action Completed To June 2018	Action Planned for Next Period	Status
OPERATIONAL PROJECTS						
Coromandel Town Traffic Improvements	<ul style="list-style-type: none"> Implement provisions of the Town Centre Guidelines in any roading or other improvement works. 			<ul style="list-style-type: none"> Details of this programme finalised for consideration through the LTP process. 		
Fureys Creek Bridge	<ul style="list-style-type: none"> Improve the appearance of the bridge. 			<ul style="list-style-type: none"> Site inspection completed - wash down to be undertaken. 	<ul style="list-style-type: none"> Complete wash down 	
Hauraki Road Bike Park	<ul style="list-style-type: none"> MoU between Council and Spirit of Coromandel Trust to be finalised by May 2018. 			<ul style="list-style-type: none"> Ongoing investigation into the most appropriate mechanism for agreement. 	<ul style="list-style-type: none"> TCDC to develop an appropriate mechanism for agreement. The draft Park 5 year plan will require further development. Consultation with DOC and Patukirikiri Iwi Reps required 	
Walkways	<ul style="list-style-type: none"> Progress planning for development of the Whangarahi and Huaroa Esplanade walkways. 			<ul style="list-style-type: none"> The Whangarahi and Huaroa Esplanade reserve walkways to be included in the Community Board Plan. 		
Hauraki House Land Swap	<ul style="list-style-type: none"> Finalise land swap between Ministry of Education (MoE) and Council. 			<ul style="list-style-type: none"> Awaiting approval of boundary alignments by MoE 	<ul style="list-style-type: none"> As at 27 April, MoE raising the matter with the Principal of the Area School on 7th May. Property team have not received an update following that meeting. We have sent another follow up e-mail 18 June 2018 requesting an update. 	
Harbour Passenger Fees	<ul style="list-style-type: none"> Review passenger fees for the use of harbour facilities. 			<ul style="list-style-type: none"> Passenger Fees review completed through the 2018-2028 LTP process. 		
Sugarloaf Maintenance Grid	<ul style="list-style-type: none"> Renew the consent for the continued operation of the maintenance grid. 			<ul style="list-style-type: none"> The maintenance grid consent is due to expire. Regional Council have provided advice as to what would be required to re-new the consent. At this stage their primary concerns relate to: <ul style="list-style-type: none"> Whether maintenance grid is structurally sound - staff have inspected the grid and are currently preparing a condition assessment report Restrictive use of the grid eg; would only be authorised for hull inspections and very minor repairs. (the current consent actually allows for hull cleaning provided all waste is prevented from entering the CMA and disposed of to an approved facility. Consent lodgement issues - Council may need to apply for a 'new' consent rather than a 'renewal' of the existing consent. This could potentially elevate costs. Application made for a new consent. 	<ul style="list-style-type: none"> Provide any further information required to progress the consent. 	
Hauraki House Committee - Lease	<ul style="list-style-type: none"> Review lease for Hauraki House. 			<ul style="list-style-type: none"> Lease review meeting held with the Hauraki House Management Committee. Both parties comfortable. 	<ul style="list-style-type: none"> Lease matter confirm by Property and 	

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					Facilities Manager 13 June 2018	
Hauraki House	<ul style="list-style-type: none"> Maintain Hauraki House in good condition. 			<ul style="list-style-type: none"> Recent works to replace all the guttering has been completed. Property in need of minor maintenance works and a full building repaint pending budget availability circa \$100k. 	<ul style="list-style-type: none"> Include in maintenance programme 	
Park & Ride Service to Hannafords	<ul style="list-style-type: none"> Investigate the feasibility of establishing a park and ride service to Hannafords wharf. 			<ul style="list-style-type: none"> Research completed with viable way of introducing a park and ride service not yet identified. 	<ul style="list-style-type: none"> Report to Community Board June meeting. 	
Community Hub Facility	<ul style="list-style-type: none"> Work with CILT to progress the development of a Coromandel Community Hub facility. 			<ul style="list-style-type: none"> Feasibility study expected to be completed May 2018. 	<ul style="list-style-type: none"> Review feasibility study. Determine land status. 	
Outdoor Pursuit Centre	<ul style="list-style-type: none"> Work with the Outdoor Centre Group to progress the development of an outdoor pursuit centre. 			<ul style="list-style-type: none"> Discussions are being held between the parties to progress potential site for the proposed Outdoor Centre. Group preparing a concept plan for further discussion. 	<ul style="list-style-type: none"> Receive concept plan. 	
Community Grants	<ul style="list-style-type: none"> Allocate annual community grant funding in accordance with guidelines and criteria 			Grants process completed and allocations made.		
CAPEX PROJECTS						
Parks & Reserve Renewals	<ul style="list-style-type: none"> Renewal of existing Parks & Reserves assets in the Coromandel Colville Ward 	42,800	40,808	<ul style="list-style-type: none"> Work programme on track for completion. 	<ul style="list-style-type: none"> Complete programmed works. 	
Parks & Reserve Minor Reserves Projects	<ul style="list-style-type: none"> The project is for minor parks projects undertaken throughout the financial year in accord with a works schedule approved by the Community Board. 	41,981	6,953	Hauraki House Reserve Performance Stage <ul style="list-style-type: none"> Project Scope, cost estimate and resource consent application finalized. Community board to make a decision on project scope, budget and resource consent at its 10 April meeting. Risk around securing a contractor to carry out the work. Project Manager progressing number of options. Risks associated with any new contractor and construction costs - Project costs has contingency of 5%. Contractor engaged and works commenced. 	<ul style="list-style-type: none"> Completion of the performance stage works. 	
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 	4,500	3,308	<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"> Complete programmed works. 	
Footpath Construction	<ul style="list-style-type: none"> Construction of new footpaths on roads where there currently are none and where footpaths are required for safety reasons 	52,984	6,089	<ul style="list-style-type: none"> Victoria St (from end of existing to Rings Rd) is out for pricing and Kapanga Rd from end of existing around back of carpark (opposite TCDC office) to proposed crossing point across Kapanga Rd is in the process of being designed Construction works commenced. 	<ul style="list-style-type: none"> Completion of the works. 	
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. Upgrading Coromandel CBD streetlights to heritage 	20,545	8,648	<ul style="list-style-type: none"> On the programme for this year are additional streetlights on Kapanga Rd from police station to Tiki St to improve lighting on this under lit stretch of road. Also on the programme is the installation of one CBD heritage light within the CBD (location yet to be confirmed) and located on Tiki Road. 	<ul style="list-style-type: none"> Works completed. 	

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Streetlight Renewals	<ul style="list-style-type: none"> Maintaining existing lights levels and ensuring TCDC's streetlights assets are safe and fit for purpose 	71,750	27,516	<ul style="list-style-type: none"> Replacement of streetlights at the end of their serviceable life. 2017/18 budget also provides for LED upgrades of existing streetlights (does not include heritage lights) Work in progress. 	<ul style="list-style-type: none"> Completion of the works 	
Hannafords Parking Bay	<ul style="list-style-type: none"> Sealing of turnaround area and road marking to provide space for buses to safely turnaround 	206,500	15,100	<ul style="list-style-type: none"> Contract awarded to Schick Civil construction for the sealing of the turnaround area, with work to start 7/5/2018 with approximately a 1 to 2 week construction period (weather dependent). Project completed except for road marking. 	<ul style="list-style-type: none"> Arrange meeting to agree with stakeholders on appropriate layout for bus and parking needs. 	
Coromandel Community Centre and Hall Renewals	<ul style="list-style-type: none"> Refurbishment and restoration of the Coromandel Hall. 	266,744	87,427	<ul style="list-style-type: none"> Design well underway in preparation for pricing by the proposed contractor. As per the project programme, construction is expected to start in April. Review of project completed and updated programme and budget approved by Council. 	<ul style="list-style-type: none"> Project to be moved to 2018/19 financial year for completion. Application for external funding to be completed. 	
Port Charles Wharf Renewals	<ul style="list-style-type: none"> On-going monitoring and repairs/renewals 	29,000	1,927	<ul style="list-style-type: none"> Waiting for the contractor to confirm final pricing on the repairs, before awarding the work package. Repairs to be undertaken before the end of May 2018. 	<ul style="list-style-type: none"> Materials to complete the works to be acquired in June 2018. 	
Public Conveniences Renewals	<ul style="list-style-type: none"> A programme of renewals based upon condition assessments undertaken. 	55,775	4,426	<ul style="list-style-type: none"> Community Board recommended to refurbish the existing facility at Hauraki Reserve and the balance is for a sunny dunny refurbishment. Hauraki House works commenced. 	<ul style="list-style-type: none"> Hauraki House and other works to be completed. 	
Cemetery Renewals	<ul style="list-style-type: none"> This is budget for the renewal of existing assets in the Coromandel/Colville area. 	6,275	5,450	<ul style="list-style-type: none"> Signage completed for ashes scattering area at Buffalo. Replacement gate and fencing completed at Colville. 		
Te Kouma Road - Sealing	<ul style="list-style-type: none"> Complete sealing from Sugar Loaf to Hannafords Wharf. 			<ul style="list-style-type: none"> Works have been scheduled to begin the week of 7 May 2018. The Charter Assn, 360 Discovery and Te Kouma Resident & Ratepayers Assn have been notified. This is now included in the LTP for construction prior to the 2018/19 summer period. 	<ul style="list-style-type: none"> Complete LTP approval for implementation in 2018/19. 	
Waitete Bay Erosion	<ul style="list-style-type: none"> Improve erosion protection measures at Waitete Bay. 	27,000	0	<ul style="list-style-type: none"> Awaiting update on costings and contractor availability. Roading work, include culvert replacement has been completed. Contract let. 	<ul style="list-style-type: none"> Work to be completed. 	