

**Coromandel-Colville Community Board
2018/19 Work Programme Update
as at 1 August 2018**

KEY

NOT STARTED		ON TRACK		REVISED BUT ON TRACK		NOT BEING ACHIEVED		COMPLETED	
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Project	Year Target 2018/19	Budget	Actual 2017/18	Action Completed To July 2018	Action Planned for Next Period	Status
OPERATIONAL PROJECTS						
CAPEX PROJECTS						
Community Spaces and Development						
Hauraki House Reserve Improvements	<ul style="list-style-type: none"> Hauraki House Carpark 	2018/19 \$77,114		<ul style="list-style-type: none"> On hold awaiting outcome of land swap negotiations with Ministry of Education. 	<ul style="list-style-type: none"> Monitor progress of land swap 	
Coromandel Hall	<ul style="list-style-type: none"> Refurbishment and restoration of the Coromandel Hall. 	2017/18 \$94,000 2018/19 \$637,893	102,347	<ul style="list-style-type: none"> Design well underway in preparation for pricing by the proposed contractor. Review of project completed and updated programme and budget approved by Council. Project moved to 2018/19 financial year for completion Original 2017/18 budget was reduced from \$250,000 and balance carried forward to 2018/19. Building works programmed to commence early 2019. 	<ul style="list-style-type: none"> Application for external funding to be completed. Project Team Meeting to be held 10 August. 	
Parks & Reserves Renewals	<ul style="list-style-type: none"> Complete renewals programme 	2017/18 \$42,800 2018/19 \$142,377	55,589	<ul style="list-style-type: none"> Programme of works, as presented to Community Board meeting on 3 July 2018: Little Bay - Tracks & picnic tables - \$15,000 Colville Foreshore - Seats, signs, parking & bollards - \$10,000 Long Bay - Playground - \$30,000 Long Bay - Kauri Track - \$10,000 Long Bay - Tucks Bay Track - \$10,000 Oamaru Bay - Seats & signs - \$5,000 Tuateawa Walkway - \$24,000 Samuel James Reserve - Seats & picnic tables - \$10,000 Smaller assets area wide - \$18,000 Reactive renewals - \$10,000 	<ul style="list-style-type: none"> Implementation commenced. 	
Parks & Reserves Minor Works	<ul style="list-style-type: none"> SJR Drinking Fountain 	2017/18 \$92,082 2018/19	92,547	<ul style="list-style-type: none"> Hauraki House Reserve Performance Stage 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. Performance stage completed and opened. Programme of works presented to Community Board meeting 	<ul style="list-style-type: none"> Implementation commenced. 	

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		\$10,282		3 July 2018.		
Coromandel Bike Park	<ul style="list-style-type: none"> Community Facilities 	2018/19 \$205,637		<ul style="list-style-type: none"> Discussions held with the Trust to identify actions required to move the project forward, including available funding. 	<ul style="list-style-type: none"> Feasibility plan to be completed by the Trust. Finalise appropriate agreement with the trust for development of the track. Consultation with DOC and Patukirikiri Iwi Reps required 	
Coromandel Netball Court	<ul style="list-style-type: none"> Community Facilities 	2018/19 \$20,564		<ul style="list-style-type: none"> Project Manager currently assessing requirements. 	<ul style="list-style-type: none"> Develop plan for installation of lighting at the netball courts. 	
Public Convenience Renewals	<ul style="list-style-type: none"> A programme of renewals based upon condition assessments undertaken. 	2017/18 \$30,000 2018/19 \$51,409	81,653	<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 Toilets completed Oamaru Bay Toilet - \$31,000 Reactive renewals and contingency - \$20,000 	<ul style="list-style-type: none"> Develop detailed programme of works. 	
Cemeteries Renewals	<ul style="list-style-type: none"> Complete programmed renewals. 	2017/18 \$6,275	6,050	<ul style="list-style-type: none"> Programmed works completed. 		
Cemeteries Minor Works	<ul style="list-style-type: none"> Development of new area for burials 	2018/19 \$35,986		<ul style="list-style-type: none"> Buffalo Cemetery extension 	<ul style="list-style-type: none"> Work programme to be developed. 	
Roads and Footpaths						
Streetlight Renewals	<ul style="list-style-type: none"> Maintaining existing lights levels and ensuring TCDC's streetlights assets are safe and fit for purpose 	2017/18 \$71,750 2018/19 \$10,282	31,487	<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"> Develop detailed programme of 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 style lights 	2017/18 \$20,500 2018/19 \$20,564	10,138	<ul style="list-style-type: none"> The LED upgrades were not completed; these works will be continued in this financial year. 	<ul style="list-style-type: none"> Develop detailed programme of 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. 	2017/18 \$4,500 2018/19 \$4,627	4,702	<ul style="list-style-type: none"> Ongoing, managed through the road maintenance contract where sections of footpath are identified for replacement due to condition 		

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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 	2017/18 \$53,000 2018/19 \$54,494	51,633	<ul style="list-style-type: none"> Report on order paper 	<ul style="list-style-type: none"> Develop detailed programme of works. 	
Hannafords Parking Bay	<ul style="list-style-type: none"> To improve traffic movements at Hannafords Jetty 	2017/18 \$94,800	133,089	<ul style="list-style-type: none"> Works completed 		
Kapanga Road Camber reduction & Tiki/Wharf/Kapanga Intersection	<ul style="list-style-type: none"> Implement provisions of the Town Centre Guidelines in any roading or other improvement works 	2018/19		<ul style="list-style-type: none"> Works to be completed from roading budget. 	<ul style="list-style-type: none"> Work to be completed. 	
Te Kouma Road Sealing / Herds Bay Parking	<ul style="list-style-type: none"> Complete sealing from Sugar Loaf to Hannafords Wharf. 	2018/19		<ul style="list-style-type: none"> This is now identified as a priority in the LTP for construction prior to the 2018/19 summer period. To be completed from Roothing budget. 	<ul style="list-style-type: none"> Work to be completed. 	
Te Kouma Road Intersection	<ul style="list-style-type: none"> Roothing 	2018/19 \$225,000			<ul style="list-style-type: none"> Develop project plan for implementation. 	
Coastal						
Coromandel Wharf Renewals	<ul style="list-style-type: none"> Coastal 	2018/19 \$5,141		<ul style="list-style-type: none"> Work to be completed in accord with renewals programme. 		
Sugarloaf Renewals	<ul style="list-style-type: none"> Coastal 	2018/19 \$5,141		<ul style="list-style-type: none"> Work to be completed in accord with renewals programme. 		
Port Charles Wharf Renewals	<ul style="list-style-type: none"> On-going monitoring and repairs/renewals 	2017/18 \$29,000	19,597	<ul style="list-style-type: none"> Some works completed Further works to be programmed 	<ul style="list-style-type: none"> Prioritise further works required 	
Waitete Bay Erosion	<ul style="list-style-type: none"> Improve erosion protection measures at Waitete Bay. 	2018/19 \$70,900		<ul style="list-style-type: none"> Awaiting update on costings and contractor availability. Roothing work, include culvert replacement has been completed. Contract let. Work in progress. 	<ul style="list-style-type: none"> Work to be completed. 	
Fureys Creek - Jacks Point Boat Ramp	<ul style="list-style-type: none"> Coastal 	2018/19 \$82,255	35,925	<ul style="list-style-type: none"> Work completed. Design & consenting of Jacks Point Boat Ramp 	<ul style="list-style-type: none"> 	
Community Management						
Coromandel Town Wifi	<ul style="list-style-type: none"> Community Management 	2018/19 \$4,623		<ul style="list-style-type: none"> Service Level Agreement to be completed 	<ul style="list-style-type: none"> Scope of works and methodology to be sorted with the appropriate community organisations. 	
OTHER ACTIONS						
Pottery Lane Extension	<ul style="list-style-type: none"> Roothing 				<ul style="list-style-type: none"> Identify actions required for property acquisition and project implementation. 	
Walkways	<ul style="list-style-type: none"> Progress planning for development of the 			<ul style="list-style-type: none"> The Whangarahi and Huaroa Esplanade reserve walkways to be included in the Community Board Plan. 	<ul style="list-style-type: none"> Ascertain current status of the ownership of private land required for walkway 	

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	Whangarahi and Huaroa Esplanade walkways.				development.	
Fureys Creek Bridge	<ul style="list-style-type: none"> Repaint bridge sides 			<ul style="list-style-type: none"> Cleaning of the bridge has not succeeded. 	Include repainting of the bridge on the roading works programme.	
Footbridge over Potae Stream, Kennedy Bay	<ul style="list-style-type: none"> Roading 			<ul style="list-style-type: none"> Report on order paper 	<ul style="list-style-type: none"> Investigation to be undertaken and reported to Community Board. 	
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 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. Property Manager to attend meeting to provide the Board with an update and latest developments. 	<ul style="list-style-type: none"> Follow up with MoE to progress settlement. 	
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 e.g.; 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. Consent issued. 		
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. Lease matters have been finalised. 		
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 Repaint to be scheduled in the 2019/20 subject to funding approval through Annual Plan 	
CILT Community Hub	<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. Draft Feasibility study presented at Board's 24 July workshop. 	<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"> Concept plan to be completed by Spirit of Coromandel Trust. 	

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CCTV & Heritage Phone Box	<ul style="list-style-type: none"> Community Management 			<ul style="list-style-type: none"> Update to be provided at the Board meeting. 	<ul style="list-style-type: none"> Scope of works and methodology to be sorted with the appropriate community organisations. 	
Coastal Hazards Risk Assessment	<ul style="list-style-type: none"> Coastal 				<ul style="list-style-type: none"> Seek update on progress in the Coromandel-Colville area. 	
Community Grants	<ul style="list-style-type: none"> Allocate annual community grant funding in accordance with guidelines and criteria 	2018/19 \$35,000		<ul style="list-style-type: none"> Applications closed 31 July 	<ul style="list-style-type: none"> Report to be brought to 25 September meeting. 	