

**Coromandel-Colville Community Board
2018/19 Work Programme Update
as at 11 September 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	Action Completed	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 negotiations with Ministry of Education. 	<ul style="list-style-type: none"> • Monitor progress 	
Coromandel Hall	<ul style="list-style-type: none"> • Refurbishment and restoration of the Coromandel Hall. 	2018/19 \$637,893	\$34,750	<ul style="list-style-type: none"> • Building works programmed to commence early 2019. • Funding application has been made to Lotteries Community Facilities • Project Team meeting held 10 August. • Flooring timber has been purchased. 	<ul style="list-style-type: none"> • Application for external funding to be made to Trust Waikato • Project Team Meeting to be held 26 October. 	
Parks & Reserves Renewals	<ul style="list-style-type: none"> • Complete renewals programme 	2018/19 \$142,377	\$6,000	Works identified to be completed: <ul style="list-style-type: none"> • 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 • Tuatēawa Walkway - \$24,000 • Samuel James Reserve - Seats & picnic tables - \$10,000 • Smaller assets area wide - \$18,000 • Reactive renewals - \$10,000 		
Parks & Reserves Minor Works	<ul style="list-style-type: none"> • Samuel James Reserve Drinking Fountain 	2018/19 \$10,282		<ul style="list-style-type: none"> • Concept plan for redevelopment of Samuel James Reserve to be presented. • Works to be completed prior to Xmas 2018 	<ul style="list-style-type: none"> • Monitor progress 	

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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. Electrician has provided two lighting options which include lighting for training and competition. Meeting is being organised with Netball Club and other key players to determine needs. Following this, costs will be compiled and reviewed. 	<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. 	2018/19 \$51,409		<ul style="list-style-type: none"> Oamaru Bay Toilet - \$31,000 Reactive renewals and contingency - \$20,000 	<ul style="list-style-type: none"> Develop detailed programme of works. 	
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 Consenting requirements being investigated 	<ul style="list-style-type: none"> Work to move the boundary fence and stockyards to be undertaken 	
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 \$10,282		<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 	2018/19 \$20,564	\$9,520	<ul style="list-style-type: none"> Upgrading Coromandel CBD streetlights to heritage style lights 	<ul style="list-style-type: none"> Develop detailed programme of works for remaining streetlights to be upgraded to LEDs identified through streetlight condition assessment which is currently underway. Unspent budget of \$40,353 from 2017/18 has been requested to be carried forward to 2018/19 to allow for the completion of the LED upgrade project. Carry forward requests to be considered at the 18 September Council meeting. 	
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 \$4,627	\$4,088	<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 	2018/19 \$54,494	\$45	<ul style="list-style-type: none"> Report on order paper 	<ul style="list-style-type: none"> Develop detailed programme of works. 	
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. Report on order paper 	<ul style="list-style-type: none"> Monitor works 	
Te Kouma Road Sealing (Sugarloaf to Kowhai Drive)	<ul style="list-style-type: none"> Complete sealing from Sugarloaf 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 Roading budget. Report on Order Paper 	<ul style="list-style-type: none"> Monitor works 	
Te Kouma Road Intersection	<ul style="list-style-type: none"> Roading 	2018/19 \$225,000		<ul style="list-style-type: none"> The timing of this project remains contingent on the Sugarloaf improvements being undertaken by the CMFA. 	<ul style="list-style-type: none"> Develop project plan for implementation. 	
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. 	<ul style="list-style-type: none"> Works to be completed include; <ul style="list-style-type: none"> Fender piles Ladders Handrails Kerbing 	
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. Reactive to requirements 		
Waitete Bay Erosion	<ul style="list-style-type: none"> Improve erosion protection measures at Waitete Bay. 	2018/19 \$70,900	\$131,003	<ul style="list-style-type: none"> Works completed Any further works to be considered as apart of the Northern Coromandel Shoreline Management Plan process 	<ul style="list-style-type: none"> Completed 	
Fureys Creek - Jacks Point Boat Ramp	<ul style="list-style-type: none"> Coastal 	2018/19 \$82,255	\$1,700	<ul style="list-style-type: none"> Design for stage 2 in progress – dependent on other developments in Coromandel Harbour 		
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 agreed with CILT & CAS 	
OTHER ACTIONS						
Pottery Lane Extension	<ul style="list-style-type: none"> Roading 				<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 development. 	

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	Whangarahi and Huaroa Esplanade walkways.					
Fureys Creek Bridge	<ul style="list-style-type: none"> Repaint bridge sides 			<ul style="list-style-type: none"> Report on order paper 	<ul style="list-style-type: none"> Include repainting of the bridge on the roading works programme. 	
Footbridge at Potae Bridge - Kennedy Bay	<ul style="list-style-type: none"> Roading 			<ul style="list-style-type: none"> Board requested; <ul style="list-style-type: none"> staff investigate appropriate design and costings Signage be installed in the vicinity of the bridge alerting traffic to children swimming 	<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"> MoE have withdrawn interest in land swap MoE is waiting for School Board of Trustees to declare the land surplus after which it can commence Public Works Act procedure TCDC has advised MoE of interest in purchase which would be at valuation 	<ul style="list-style-type: none"> Follow up with MoE to progress settlement. 	
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"> Draft Feasibility study presented at Board's 24 July workshop. Report to be taken to Council's 30 October meeting 	<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. 	
CCTV & Heritage Phone Box	<ul style="list-style-type: none"> Community Management 			<ul style="list-style-type: none"> Initial information has been received, along with a request for the Community Board to meet the annual cost of insurance for the cameras (<i>Attachment B</i>) 	<ul style="list-style-type: none"> Determine requirements for ongoing management of cameras and phone box 	
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 Report on Order Paper 	<ul style="list-style-type: none"> Process Grant payments 	
Bypass - Whangapoua Road	<ul style="list-style-type: none"> To monitor the progress of the designation for the Bypass 			<ul style="list-style-type: none"> Request sent to Roading re; Lot 70 of Greenhills subdivision 	<ul style="list-style-type: none"> Report to Board's November meeting 	
Herds Bay Parking	<ul style="list-style-type: none"> To align the implementation of improved parking at Herds Bay with the Te Kouma Road seal extension 			<ul style="list-style-type: none"> Report on order paper 	<ul style="list-style-type: none"> Seek approval from Council for out of cycle funding 	