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Committee Landcare
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Parks and Forests capital works programme performance indicator

1. Purpose

To report to the Committee on progress of the capital works programme for the Council's parks and forests in order to meet the performance indicator requirements of the Annual Plan.

2. Significance of the decision

The matters for decision in this report do not trigger the significance policy of the Council or otherwise trigger section 76(3)(b) of the Local Government Act 2002.

3. Annual Plan performance indicator

The 2006/07 Annual Plan contains the following performance indicator:

The annual capital works programme will be undertaken to appropriate architectural and engineering standards and within Parks and Forests Infrastructural Asset Management Plan service levels, within a budget of \$608,000. A progress report will be approved by Council.

We **partially achieved** the performance indicator this year.

Programmed Capital Works	Actual \$	Budget \$
Whitireia Park developments	0	200,000
East Harbour Ranger's office	0	50,000
Akatarawa Forest Orange Hut	15,808	50,000

Queen Elizabeth Park toilet block and picnic shelter	198,463	240,000
Asset management plan upgrades	63,225	68,000
Total	277,496	608,000
Un-programmed Capital Works		
Queen Elizabeth Park barn upgrade	80,334	
Kaitoke Facility Building Septic Tank upgrade	27,732	
Kaitoke SH2 Underpass Access Path	10,835	
Other	3,981	
Total	122,882	
Total Capital Expenditure	400,378	608,000

4. Progress on 2006/07 capital works projects

The capital works programme for 2006/07 was:

- To carry out developments at Whitireia Park (\$200,000);
- To build a new ranger's office in East Harbour Regional Park (\$50,000);
- To complete a new "Orange Hut" in Akatarawa Forest (\$50,000);
- To complete a new toilet block and picnic shelter at Paekakariki in Queen Elizabeth Park (\$240,000); and
- To complete asset management plan upgrades (\$68,000).

4.1 Whitireia Park Developments

As the transfer of the management of Whitireia Park from the Crown has been delayed, we are not undertaking any capital works projects until the transfer is finalised. The project has been deferred until the transfer is complete.

4.2 East Harbour Regional Park Rangers Office

Construction of a ranger's office was deferred as we have been unable to secure a suitable site for the development. Negotiations over potential sites are currently underway with Hutt City Council as part of their development of Hutt Park Raceway. In the interim, storage space has been leased at nominal cost in Williams Park and the ranger continues to be based at our Upper Hutt Depot. The project has been deferred to 2007/08.

4.3 Akatarawa Forest Orange Hut

Construction started in March 2007 with ARAC volunteers and contractors both working on the project. The building was opened in June 2007. Cost of the project including fees this financial year was \$15,107, well under budget thanks to donations of materials and labour from the ARAC volunteers and

local community. Further work is required to complete fitting out of the hut which will take place in the coming financial year.

4.4 Queen Elizabeth Park Toilet and Shelter

Construction of the toilet started in July 2006 and the building was completed in December 2006. The budget for the project for 2006/07 was \$240,000. Expenditure for 2006/07 for the toilet construction was \$198,463. The picnic shelter was designed, tendered and building consent received (expenditure \$7,644). However, tenders came in substantially over budget so construction of the shelter has been put on hold pending a review of design options.

4.5 Asset Management Plan Upgrades

Asset management upgrades for 2006/07 comprised fence replacements in the parks and forest areas. The fencing work was completed with contractors.

Akatarawa budget \$3,250 expenditure \$0; Battle Hill budget \$8,500 expenditure \$8,279; Belmont budget \$15,500 expenditure \$16,401; East Harbour budget \$4,000 expenditure \$3,315; Kaitoke budget \$4,000 expenditure \$4,000; Pakuratahi budget \$2,000 expenditure \$0; and Queen Elizabeth Park budget \$31,000 expenditure \$31,230.

4.6 Design standards

All our capital works projects were designed and supervised by architects and engineers and have complied with building permit, resource consent and supervision requirements. All capital works projects therefore were completed to architectural and engineering standards consistent with the Parks and Forests Asset Management Plan.

5. Un-programmed capital works projects

5.1 Queen Elizabeth Park Barn Upgrade

Restoration of the barn started in April 2007 with volunteers and contractors both working on the project. The building work was completed in June 2007. Volunteers are completing painting and ancillary works. Expenditure for 2006/07 was \$80,334. This cost will be offset by contributions from Kapiti Coast District Council (\$5,000), Transit NZ (\$13,963) and Paekakariki Community Board (\$1,000) for a net project cost of \$60,371.

5.2 Kaitoke Facility Building Septic Tank Upgrade

A new septic tank system was installed servicing the large facility building in the campground at Kaitoke. This work was planned for 5 years time but had to be brought forward as more visitor numbers meant the old septic system was struggling to cope and creating a health hazard. Expenditure for 2006/07 was \$27,732.

5.3 Kaitoke Underpass Access State Highway 2

A pedestrian underpass was built under State Highway 2 as part of the highway realignment. The underpass structure, jointly funded by GW and Transit NZ, was completed in 2005/06 (\$94,648). To finally complete the project, contractors formed and paved the access path to the underpass. Expenditure for 2006/07 was \$10,835. The total project cost was \$105,483.

6. Communication

A number of these projects have already been publicised in newspapers. There are no further communication opportunities arising from this report.

7. Recommendations


That the Committee:

1. *Receives the report.*
2. *Notes the content of the report.*

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