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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. Annual Plan performance indicator**

The 2004/05 Annual Plan contains the following performance indicator:

*The annual capital works programme will be undertaken to appropriate architectural and engineering standards and within the Parks and Forests Asset Management service levels. To be reported to the Landcare Committee following the end of the financial year within a budget of \$278,000.*

We **did not achieve** the performance indicator this year. Total expenditure this year was \$181,000 which included \$44,500 to complete the construction of the Whareroa and Mackays Crossing toilets that were not completed in 2003/04 (see report 04.509).

The capital works programme for 2004/05 was:

- To build a new rangers office at Queen Elizabeth Park (\$100,000);
- To upgrade the track network in East Harbour Regional Park and build a new rangers office (\$128,000); and
- Upgrade the Dry Creek entrance to Belmont Regional Park (\$50,000).

### **3. Progress on 2004/05 capital works projects**

#### **3.1 Queen Elizabeth Park Enhancements**

Tenders for the new rangers office at Queen Elizabeth Park came in over budget. Despite changes to the building design and negotiations with the lowest tenderer sufficient savings to the project could not be achieved to allow the original project scope to be completed within budget. Consequently, the architect has reduced the scale of the building and negotiated a revised price with the contractor.

We have applied for a building consent and expect construction to start work in August.

#### **3.2 East Harbour Regional Park Enhancements**

##### **3.2.1 Upgrade the track network**

Major track upgrades for the Eastbourne area have been completed this financial year. The Mackenzie track, previously one of the most degraded tracks in the park, has now been re-benched and in some places re-routed. 100m of boardwalk has been placed on a degraded and flood prone section of track in the Butterfly Creek valley. The Puriri Track on the Wainuiomata side of the park and the Howard Road track between Wainuiomata Hill and Point Howard were upgraded. A bridge at the entrance to the Puriri Track was upgraded to meet building code standards, and a boardwalk was installed near the entrance of the Fern Gully track.

##### **3.2.2 Rangers office**

As earlier reported to Committee, we chose not to undertake any non safety-related capital works projects at East Harbour Regional Park until the transfer of the management of the land was finalised with Hutt City Council.

The land transfer occurred later than anticipated (March 2005), not allowing sufficient time to develop the new rangers office. The project has been deferred to 2005/06.

#### **3.3 Belmont Regional Park Enhancements**

The entrance redevelopment at Dry Creek has been completed with the car parks and turn around area being formed, sowing of grass areas, planting and sealing.

#### **3.4 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.

#### **4. Communication**

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

#### **5. Recommendations**

*That the Committee:*

1. **Receive** the report.
2. **Note** the contents of the report.

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