



Report 06.356
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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 2005/06 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 \$355,000.

We **partially achieved** the performance indicator this year. Total expenditure this year was \$177,303 which included \$95,444 to complete the construction of the ranger's office at Queen Elizabeth Park that was not completed in 2004/05, \$29,778 to complete design and tendering of toilets at Queen Elizabeth Park and \$51,576 to complete construction of toilets at Rimutaka Rail Trail.

The capital works programme for 2005/06 was:

- To complete a new rangers office and start building a new toilet block at Paekakariki in Queen Elizabeth Park (\$180,000);
- To build a new ranger's office in East Harbour Regional Park (\$50,000);

- To carry out developments at Whitireia Park (\$70,000); and
- To build a new toilet at Rimutaka Rail Trail (\$55,000).

4. Progress on 2005/06 capital works projects

4.1 Queen Elizabeth Park Rangers Office

Tenders for the new ranger's office at Queen Elizabeth Park came in over budget in 2004/05. Consequently, the architect reduced the scale of the building and negotiated a revised price with the contractor. Construction started in August 2005 and the building was completed in December 2005. Total cost of the project over two years including fees was \$105,382. (Total budget, \$100,000)

4.2 Queen Elizabeth Park Toilet

Plans were prepared and tenders called to replace existing toilets at Paekakariki, Queen Elizabeth Park. Construction started in July 2006 and the building will be completed by November 2006. The total budget for the project is \$260,000. Expenditure for 2005/06 was \$29,778 leaving a balance of \$230,222 for completion of the project in 2006/07.

4.3 East Harbour Regional Park Rangers Office

Construction of a ranger's office was deferred as we investigated combining with Hutt City Council's plan to develop public facilities at Korohiwa Bay. When the Korohiwa Bay developments did not proceed we began to investigate other options. In the interim, storage space has been leased at nominal cost in Williams Park and the ranger continues to be based at GWRC's Upper Hutt Depot. The project has been deferred to 2006/07.

4.4 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.

4.5 Rimutaka Rail Trail Toilets

Construction started in February 2006 with GWRC staff and contractors both working on the project. The building was completed in June 2006. Total cost of the project including fees was \$51,576.

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. Communication

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

6. Recommendations

That the Committee:

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

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