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Committee Parks, Forests and Utilities Committee  
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## Parks' capital works programme performance indicator

### 1. Purpose

To report to the Committee on the progress of the capital works programme for Greater Wellington Regional Council's (GWRC) 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. Background

The 2007/08 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' Asset Management Plan service levels, within a budget of \$124,000.*

*A progress report will be provided to Council.*

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

Programmed capital works	Actual \$	Budget \$
East Harbour Ranger's office	0	50,000
Asset replacements	72,513	73,150
Queen Elizabeth Park barn upgrade	2,150	0
Akatarawa Forest Orange Hut upgrade	34,597	0
East Harbour track realignments	9,366	0
Queen Elizabeth Park Paekakariki toilet replacement	7,647	0
<b>Total capital expenditure</b>	<b>131,254</b>	<b>123,150</b>

## 4. Progress on 2007/08 capital works projects

### 4.1 Background

The capital works programme for 2007/08 was to:

- Build a new ranger's office in East Harbour Regional Park (\$50,000)
- Complete asset management plan upgrades (\$73,150)

### 4.2 East Harbour Regional Park Ranger's office

Construction of a ranger's office was deferred, as we have been unable to secure a suitable site for the development. 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 indefinitely, pending finding an appropriate site.

### 4.3 Asset Management Plan upgrades

Asset management upgrades for 2007/08 comprised fence replacements in the parks and forest areas and an unplanned water pump replacement for QEP. The fencing work was completed by Contractors.

Park/Forest	Budget \$	Expenditure \$
Akatarawa	3,250	0
Battle Hill	8,500	7,935
Belmont	15,500	8,234
Kaitoke	7,500	9,286
Pakuratahi	2,000	0
Queen Elizabeth Park	31,000	30,323
Queen Elizabeth Park Water Pump	0	11,027
Wainuiomata	1,400	0
East Harbour	4,000	5,708
Total	73,150	72,513

### 4.4 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. Therefore, all capital works projects were completed to architectural and engineering standards consistent with the *Parks Asset Management Plan*.

## 5. Unprogrammed capital works projects

### 5.1 Akatarawa Forest Orange Hut

Construction of the Orange Hut last year came in \$35,000 under budget, largely because of the use of ARAC volunteers.

The fitting out was completed in this financial year and, as insurance money was remaining, the opportunity was taken to bring the toilet up to standard. This came to a cost of \$39,577, slightly over the original project budget, and the project is now complete.

## **5.2 Queen Elizabeth Park barn upgrade and Paekakariki toilet replacement**

Restoration of the barn started in April 2007, with volunteers and contractors both working on the project. The building work was completed by a building contractor by June 2007. Volunteers completed painting and ancillary works in the 2007/08 financial year costing \$2,150. Total expenditure is within the total project budget.

The replacement of the Paekakariki toilets was completed in June 2007. Expenditure in 2007/08 was to demolish the old toilet and restore the site. Total expenditure is within the total project budget.

## **5.3 East Harbour Regional Park tracks upgrade**

As in past years, we have continued to bring tracks in East Harbour Regional Park to standard and to create new tracks in accordance with the park management plan.

Works completed this financial year were the realignment of Ngaumatau Track, which was too steep for the families and children that used it, and completion of the Lakes Block loop walk with a new boardwalk and track. This was completed at a cost of \$9,366.

## **6. Communication**

A number of these projects have already been publicised in newspapers. There are no further communication opportunities arising from this report, although some will be mentioned in the Parks' annual report.

## **7. Recommendations**

*That the Committee:*

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

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