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Report to the Landcare Committee
from Graeme Campbell, Project Manager, Flood Protection Group

October 1998 Flood Damage Repair : Progress Report

1. Purpose

To update the Landcare Committee on progress of the October 1998 flood damage repair and improvement works, last reported to the 13 June 2000 Landcare Committee meeting.

2. Summary

The October 1998 Flood Damage Repair works have largely been completed on time and within budget. The exceptions to this are:

- Owen Street and Avalon Berms, Hutt River – delays in the supply of rock rip-rap meant the works were not completed by 30 June 2000 as programmed.
- Boulcott Land Purchase – more time will be required to bring this project to a satisfactory conclusion. There are no specific time constraints on the completion of the sale and it is considered advantageous for Council to allow more time for negotiations.
- Block Road, State Highway 1 to Maple Lane, and Stresscrete – while substantially complete, some minor tidy up works are required in the 2000/01 financial year.

Overall this is considered an excellent result with security of assets on the three major rivers in the Western Region greatly improved from the situation prior to the October 1998 floods.

A full project completion report will be prepared for this Committee once the remaining work detailed above is complete. We currently expect to present a completion report to the October 2000 Landcare Committee meeting.

3. **Work Progress : Flood Damage Repairs (Opex)**

All flood damage repair works have been completed except for the **Avalon Berms** and **Owen Street** projects on the Hutt River. The Avalon Berms work is approximately 50 percent complete. 500 tonnes of C rock has now been delivered to Owen Street. Both these jobs are held up due to rock supply difficulties. As soon as all the Owen Street rock is on site a decision will be made on whether to apply for a variation to the consent to allow the work to continue in the trout spawning season, or whether to wait until the new construction season. The Avalon protections can continue as the work can currently be carried out in non-flowing water.

4. **Work Progress : Capital Improvements (Capex)**

4.1 **Hutt**

Block Road Repair Works

Work on the bank edge protections is now substantially complete. The only items remaining are the supply of the top up rock, clearing up the site and planting the native plants in the reinforced earth, the latter used for berm stabilisation. These works will be completed in July 2000.

Boulcott Stopbank Land Purchase

Negotiations are continuing and while there are a number of issues to be resolved, a positive outcome is expected. Delays with the negotiations have necessitated a re-budget of \$635,000 to the 2000/01 financial year.

4.2 **Waikanae**

State Highway to Maple Lane Works

All contract works on this project are now complete. The only outstanding items are:

- A Project Completion Report.
- Completion of land access negotiations on the south bank at Kebbells Bend.
- The formal opening, programmed for September 2000.

4.3 **Otaki**

Stresscrete

Construction is now complete. The only remaining item is the environmental enhancement planting being undertaken in conjunction with the Chrystalls Stopbank Project. Work is continuing on this aspect and is expected to be completed, July 2000.

Traceys Bank Protection Work

Tying of wire rope and willow planting has now been completed. There had been delays finishing these works due to the late supply of wire rope from overseas; the rope was finally delivered on 19 June 2000 and the work completed by 25 June 2000.

5. Funding and Budgets

Table 1 shows an unfavourable overall project variance of \$34,955, against budget. This changes from a favourable forecast of \$25,202 reported last month. The change in forecast is mainly due to a reduced favourable forecast in capital expenditure as detailed in Section 5.2 and Table 2.

Table 1 : Project Summary Expenditure Statement

	Total Approved Budget	Expenditure to 31 May 2000	Forecast to Complete Works	Total	Variance to Budget
Flood Damage Repairs	\$1,756,747	\$1,577,772	\$238,820	\$1,816,592	(\$59,845) (U)
Capital Improvements	\$2,975,000	\$1,943,110	\$1,007,000	\$2,950,110	\$24,890 (F)
Total Expenditure	\$4,731,747	\$3,520,882	\$1,245,820	\$4,766,702	\$34,955 (U)

5.1 Flood Damage Repair Variances (Operating Expenditure)

The overall unfavourable forecast reduced by \$20,542 from that reported last month. This was primarily due to the Otaki Flood Damage Repair works being completed under budget. The remaining work on the Hutt River was either completed on budget or the remaining expenditure re-budgeted to the 2000/01 financial year. The re-budgets approved for the Flood Damage Repair works are:

- Avalon Berms \$35,820
- Owen Street \$199,000

5.2 Capital Improvement Project Variances

The favourable forecast for the Capital Improvement works is \$24,890 down from \$87,490 in the 13 June report. The forecast breakdown is detailed in Table 2 below with the major changes since last report comprising:

- a) State Highway 1 to Maple Lane – the favourable forecast has decreased by \$24,000 due to financial provision being made to complete the land access negotiations and the opening function now programmed for the 2000/01 financial year.
- b) Mangahanene Island – the unfavourable forecast for this job has increased by \$19,000, as more work was required to prepare the area for grassing.
- c) Stresscrete – a further \$11,000 has been budgeted to complete the environmental enhancement planting.

- d) Traceys – a further \$5,000 above last months forecast was required for additional materials used in the debris fence construction.

Table 2 : Capital Improvement Project Variances

Project	Budget (\$)	Forecast (\$)	Variance (\$)
Hutt River			
Block Road	300,000	355,000	(55,000)
Boulcott	735,000	638,000	97,000
Subtotal Hutt River	1,035,000	993,000	42,000
Otaki River			
Stresscrete	650,000	661,000	(11,000)
Traceys	85,000	121,000	(36,000)
Gas Crossing	110,000	98,000	12,000
Mangahanene	120,000	217,000	(97,000)
Waikanae River			
SH1 to Maple Lane	850,000	798,000	52,000
Otaihanga House Raising	125,000	62,000	63,000
Subtotal Kapiti	1,940,000	1,957,000	(17,000)
TOTAL	2,975,000	2,950,000	25,000 (F)

Four capital projects will now not be fully complete, as anticipated, by the end of the financial year as noted in Section 4 above. Estimates of the funding required to complete the works in the 2000/01 financial year, are detailed in Table 3 below. The final figures will be confirmed once the year end accounts are complete; approval will be sought through the Fourth Quarter Review.

Table 3 : Capital Improvement Project 2000/01 expenditure

Project	Funding Requirement to Complete Works in 2000/01	Current Re-budgets Approved	Estimated Additional Funding Approval Required
Hutt River			
Block Road	28000	0	28000
Boulcott	635,000	635,000	
Subtotal Hutt River	663,000	635,000	28,000
Otaki River			
Stresscrete	20,000	0	20,000
Traceys	0	0	0
Gas Crossing	0	0	0
Mangahanene	0	0	0
Waikanae River			
SH1 to Maple Lane	35,000	10,000	25,000
Otaihanga House Raising	0	0	0
Subtotal Kapiti	55,000	10,000	45,000
TOTAL	718,000	645,000	73,000

6. **Communication Opportunities**

It is intended to prepare a press release in late July 2000 advising of the substantial completion of the October 1998 flood damage repairs on the Kapiti Coast and in the Hutt River within programme and budget.

7. **Recommendation**

That the Landcare Committee receive the report and note the contents.

Report prepared by:

Approved for submission:

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