

Report 00.391

25 May 2000

File: N/90/6/1

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 4 May 2000 Landcare Committee meeting.

2. Summary

Since the last report huge progress has been made towards completing the Flood Damage and Capital Improvement works. Every effort is being made to finish this work by the 30 June 2000 completion date.

Highlights for the period were substantial completion of the Otaki River Capital Improvement works, completion of the in-channel part of the Block Road, Hutt River improvement project, and further good progress with the Otaki and Hutt River flood repairs. A major deadline was the resource consent requirement to have all in-channel works completed by 31 May to avoid interrupting trout spawning. This target was largely met.

However despite the good progress towards the completion of the Flood Damage Repair project it is however apparent that not all work will be completed on time. It is expected the following projects will only be partly completed at 30 June:

- Owen Street and Avalon Berm repairs, Hutt River, are delayed due the rock supply contract running behind programme. There is little staff can do to speed up the rock delivery, other than remain in close contact with the rock supply contractor.
- Boulcott Land Purchase. While initial discussions with the landowner can be described as positive, much work remains to bring these negotiations to a conclusion.

Owen Street and Avalon Berm repairs have been re-budgeted into next financial year and financial provision will need to be made for the Boulcott land purchase.

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

3.1 **Hutt**

Good progress was made with the **Avalon Berms** repairs in the period. The site was cross-bladed and six rail iron and wire rope debris fences constructed. Willow planting will commence shortly. Supply of rip-rap for rock heads on the end of the fences was programmed for delivery this year but has been affected by problems at the quarry. Funding for this has been re-budgeted into next financial year.

Supply of rock rip-rap for the proposed **Owen Street** works is also affected by rock delivery problems. This work has been re-budgeted and will now be completed in the 2000/01 financial year. The rock is due to be on site by mid July 2000. A decision on when to commence construction will be made closer to the date. Consultation with Fish & Game NZ and the Department of Conservation will be required.

The remaining flood damage repairs on the Hutt River are complete.

3.2 **Waikanae**

The Waikanae River flood damage repairs are complete.

3.3 **Otaki**

Topping up the rock barbs at **Upper Taylors** is complete. Three debris fences were also constructed at the downstream end of the existing **Chrystalls Bend** works. It was indicated at the February 2000 Landcare Committee meeting (Report 00.275) that the Chrystalls repair would not be completed this year. However, better than expected progress on other works has allowed this work to be constructed this financial year. Flood Damage repair works programmed for the Otaki River are now essentially complete.

3.4 **Waitohu**

The Waitohu Stream flood damage repairs are complete within budget.

4. **Capital Improvements**

4.1 **Hutt**

Block Road Repair Works

Work on the rock rip-rap protection was completed on 31 May 2000. The contractor is now working on berm reconstruction and is on programme to complete all work by 30 June 2000.

Boulcott Stopbank Land Purchase

Peter O'Brien of O'Brien Property Consultancy has commenced negotiations to purchase this land. Current indications are that the sale will not be completed before the end of the financial year and the financial provision will need to be carried forward to the 2000/01 financial year.

4.2 Waikanae

State Highway 1 to Maple Lane Works

Final tidy up works from the Certificate of Practical Completion have now been completed by the contractor and all that remains is landscape planting. This planting is underway and due for completion by 30 June 2000.

It has been decided to place an additional groyne at the upstream end of the works between the Transit Weir and the beginning of the protection works, on the true right bank, as an added precaution against erosion. There has been a delay in the delivery of rock for this work and construction of the groyne, which will take one day, will not take place until 2 June 2000. The work will have to be carried out under the Waikanae Operations Consent. A variation to this consent will be required since the construction will be undertaken after 31 May 2000.

The project is now forecast to be completed \$76,000 under budget and to programme.

4.3 Otaki

Stresscrete

Construction of the works is now substantially complete with only tying of wire rope on debris fences and willow planting remaining. There has been a delay in the supply of wire rope from overseas and this work will not start until 16 June 2000. Planting will be undertaken at the same time as the wire rope work proceeds, and all work is programmed to be completed by 30 June 2000. The Contractor has an extension of time to allow for the delay.

Traceys Bank Protection Work

All rail iron for the debris fences has been driven and tying wire rope is 90 percent complete. The majority of wire rope required was purchased earlier in the year and has allowed the works to be substantially completed. The final 10 percent of work will have to wait until new stocks arrive. Work is now proceeding on willow planting and, provided the wire rope arrives on 16 June as planned, we will be able to complete all work by 30 June 2000.

Mangahanene Island

All finishing work, including sowing grass seed, is complete. Final costs for the work are still being compiled but are expected to be within the approved budget.

Gas Crossing

The stopbank shaping and berm grassing is complete. The total cost for these works was \$94,000, \$16,000 under the approved budget.

5. Funding and Budgets

Table 1 shows a favourable overall project variance of \$7,103 against budget. This is an improvement on the previously forecast unfavourable variance of \$25,202. The reduction in forecast expenditure is made up of savings in the flood damage repair budgets detailed in Section 5.1 below and saving in capital expenditure detailed in Section 5.2 and Table 2 below.

Table 1 : Project Summary Income and Expenditure Statement

	Total Approved Budget	Expenditure to 31 May 2000	Forecast to Complete Works by June 2000	Total	Variance to Budget
Flood Damage Repairs	\$1,756,747	\$1,574,772	\$262,362	\$1,837,134	(\$80,387) (U)
Capital Improvements	\$2,975,000	\$1,596,710	\$1,290,800	\$2,887,510	\$87,490 (F)
Total Expenditure	\$4,731,747	\$3,171,482	\$1,553,162	\$4,724,644	\$7,103 (F)

5.1 Flood Damage Repair Variances (Operating Expenditure)

The reduction of unfavourable expenditure in the Flood Damage Repair budgets is due to savings on the Manor Park and Memorial Park rock line works being greater than anticipated, and the Bridge Road works being completed just under forecast.

The approximately \$8,000 unfavourable expenditure in this financial year (the balance of the unfavourable expenditure was incurred in the previous financial year and has already been provided for) has been accommodated in the flood Protection (Operations) overall forecasts.

Forecast to complete works to 30 June 2000 includes the following re-budgets 2000/01:

Owen Street \$199,000
Avalon Berms \$35,700

5.2 Capital Improvement Project Variances

The favourable forecast for the Capital Improvement works has increased by \$15,000 since the April report (00.275).

The \$15,000 increase in the favourable forecast from last month is made up of:

- a) State Highway 1 to Maple Lane – The favourable forecast has increased by \$20,000 due to further cost savings being made in the finishing works.
- b) Otaihangā House Raising – The favourable forecast has increased by \$3,000. Some final expenditure to wrap up the landowner agreements was forecast but this will not be required now.

- c) Traceys – The unfavourable forecast for this work has increased by \$6,000. This increase has been due to the increased extent of works as a result of further flood damage and a 25 percent increase in the price of rail iron.
- d) Mangahanene Island – The unfavourable forecast for this job has increased by \$2,000. More compacted fill was required to reinstate the stopbank than was allowed for in the estimates.

The capital improvement works still have a budget of \$1.291 million to spend within the next five weeks. This is achievable provided the Boulcott land negotiations can be finalised. If negotiations are not concluded by 30 June then the financial provision for land purchase will need to be made in the 2000/01 financial year. Balance of the expenditure is substantially committed to but not yet charged due to the normal delay between the time works are completed and the invoices being received, paid and entered into the financial system. If the weather or material supply problems do delay the works, some financial provision may be required for expenditure in the 2000/01 financial year. A decision on the requirements will be made at the end of period 12.

Table 2 : Capital Improvement Project Variances

Project	Budget (\$)	Forecast (\$)	Variance (\$)
Hutt River			
Block Road	300,000	355,000	(55,000)
Boulcott	735,000	635,000	100,000
Subtotal Hutt River	1,035,000	990,000	45,000
Otaki River			
Stresscrete	650,000	650,000	0
Traceys	85,000	116,000	(31,000)
Gas Crossing	110,000	96,000	14,000
Mangahanene	120,000	198,000	(78,000)
Waikanae River			
SH1 to Maple Lane	850,000	774,000	76,000
Otaihanga House Raising	125,000	64,000	61,000
Subtotal Kapiti	1,940,000	1,898,000	42,000
TOTAL	2,975,000	2,888,000	87,000 (F)

6. Communication Opportunities

It is intended to prepare a press release in mid 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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