

<b>Officer responsible</b> Parks Manager	<b>Author</b> Mark Rykers, Business Support Manager (Projects)
Corporate Plan Output: Capital Outputs Page 9.4.46 to 9.4.75	

The purpose of this report is to inform the Community Board on the end of financial year position in respect to Parks capital projects within the Board area during 1998/99 (*see attachment, page 25*).

### OVERVIEW

Included in this report is a schedule setting out details on the end of financial year position for each project within the Board area. Overall a satisfactory result for the year's programme is presented with 54 of a total of 62 projects being completed.

Carry forwards to 1999/2000 have been requested where projects were not completed.

### EXCEPTION REPORTS

Set out below is an update on projects where delays to completion occurred.

Project	Comment	Recommended action
<b>Travis Wetland Site Restoration</b>	75% of work on this project has been completed with the construction of the ponds system. Further work will proceed in 1999/2000.	Balance of funds carried forward to 1999/2000.
<b>Porritt Park Car Park</b>	This project was a later addition to the programme through a reallocation of funds. Design and consultation has been completed but there was insufficient time to organise and complete physical works.	Funds carried forward to 1999/2000.
<b>Thomson Park Skate Facility</b>	This project was subject to an extensive consultation exercise and it was resolved to expand the range of activities if additional funds could be found. To this end the project has been carried forward to 1999/2000 when supplementary funding is available to provide the extra activities.	Funds carried forward to 1999/2000.
<b>Bottle Lake Forest Park – Car Park construction</b>	This project is subject to the management plan outcome and there was insufficient time for implementation prior to 30 June 1999.	Funds carried forward to 1999/2000.
<b>North Beach Toilet / Changing room renewal</b>	This project has been delayed due to planning considerations.	Funds carried forward to 1999/2000.
<b>Travis Wetland Visitor Centre</b>	This project was initiated through a Y2K grant and was added to the year's programme.	Funds carried forward to 1999/2000.

Project	Comment	Recommended action
<b>Bottle Lake Forest Park – Visitor Centre</b>	<p>Although planning and design is in progress construction will not commence until later in 1999.</p> <p>This project has only recently become viable as a result of additional grant funding received. There was insufficient time to complete the work in the 1998/99 financial year.</p>	Funds carried forward to 1999/2000.

**Chairperson's Recommendation:** That the information be received.