

# **Regional Parks**

## **Activity Management Plan**

### **Long Term Plan 2015–2025**

*As amended through the Annual Plan 2016/17*

1 July 2016

## Quality Assurance Statement

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# 1 Key Issues for the Regional Parks Activity

Regional Parks are one component of Christchurch's network of parks. Regional Parks provide a network of parks of regional significance, such as Port Hill reserves and Bottle Lake Forest which may include natural areas, visitor information centres and recreation facilities like walking tracks and bike trails. They contribute to the range of distinct recreation experiences and settings across Christchurch's network of parks. They provide services such as information, volunteer events, track networks and biodiversity support.

## 1.1 Community Outcomes

Everything that the Council does in its day-to-day work is focused on achieving community outcomes. All activities outlined in this plan aim to deliver the results required to achieve these outcomes, contribute to Council strategies and meet legislative requirements. Likewise, all Council capital and operating expenditure is directed towards a level of service that moves the community closer to these outcomes now or at some future point.

The effective management of Regional Parks for Christchurch means achieving the community outcomes that:

- The city's heritage and taonga are conserved for future generations
- The garden city image and garden heritage of the district are enhanced
- Sites and places of significance to tangata whenua are protected
- People are actively involved in their communities and local issues
- People have equitable access to parks, open spaces, recreation facilities and libraries
- There is increasing participation in recreation and sporting activities
- The public has access to places of scenic, natural, heritage, cultural and educational interest
- Risks from natural hazards, including earthquakes, flooding, tsunami and rock fall, are minimised
- Existing ecosystems and indigenous biodiversity are protected
- A range of indigenous habitats and species is enhanced
- Landscapes and natural features are protected and enhanced
- Water quality in rivers, streams, lakes and wetlands is improved
- Christchurch is recognised as a great place to work, live, visit, invest and do business
- City assets, financial resources and infrastructure are well-managed, now and in the future
- Statutory obligations are met by the Council

Section 4 shows how these outcomes flow down into and influence the Council's activities and levels of service in relation to Regional Parks.

## 1.2 Effects of growth, demand and sustainability

### Population Growth and Demand:

Christchurch city's population is expected to grow by around 23,000 people between 2015 and 2025, and by 60,000 people between 2015 and 2056. Half of this growth is expected to occur in the next 20 years. 80% of this growth will happen in the next 30 years. Much of the growth will occur in the north west and south west of the city.

Almost all of the growth will occur in the ages 50 years and over. This is an age when sports participation is known to dramatically reduce and participation in other activities such as walking increases. A quarter of the population will be over 65 years from 2041 (currently 15%). The population over 80 is expected to double by 2036.

Medium to long term population growth will see greater demand for and greater use of Regional Parks. Walking and cycling have become more popular and relatively new recreation activities such as mountain biking, parapenting, and kite surfing continue to appear. The implication for Regional Parks is that there is likely to be a large increase in demand for the types of outdoor recreation opportunities they provide, e.g. walking and biking tracks. In order to maintain the quality and sustainable use of Regional Parks the Council will need to manage relevant resources in the best practicable manner. This approach is imperative if the residents of Christchurch are to continue to enjoy the services that Regional Parks provides.

## **Sustainability:**

The Local Government Act 2002 requires local authorities to take a sustainable development approach while conducting its business. Sustainable development is the fundamental philosophy that is embraced in Council's Vision, Mission and Objectives, and that shapes the community outcomes. The levels of service and the performance measures that flow from these inherently incorporate the achievement of sustainable outcomes.

The following goals of the Council's Sustainability Policy are relevant to parks;

- Efficiency, doing more with less,
- Social, all people now and in the future are able to meet their needs,
- Quality of life (important for social sustainability), specifically referencing rest and recreation.

Some key considerations for parks are materials used in park developments, protecting and enhancing biodiversity, ongoing operation requirements, e.g. irrigation and maintenance, resilience to climate change.

### 1.3 Key Challenges and Opportunities for Regional Parks

In working towards the community outcomes and influenced by population growth and demand, Council faces the challenge of making decisions that prioritise resources to deliver the best mix of services at the right level and in a sustainable way. The key challenges and opportunities that have been priorities by Council are below in Table 1-1.

**Table 1-1**

Key Issue	Discussion
<p>The impact of earthquakes upon Regional Parks operations</p>	<p><b>Pre-Earthquake</b></p> <p>Before the earthquakes there was a significant amount of asset management improvement work underway. Steady progress was being made towards a series of targets that were being reported on in Horizon and to the Assets Project Operations Board. This work stopped on Sept 4th 2010.</p> <p><b>Post-Earthquake</b></p> <p>Regional parks suffered a reasonable amount of damage during the earthquakes. The Council's strategy to respond to this damage is to repair as quickly as possible all damage on Green Zone parks. This project is well underway and continues as programmed.</p> <p>Damage in Red Zone parks has been more substantial and at present the permanent repair of these parks is on hold until such time as the Council is advised by CERA on the medium to long term community needs. Make-safe repairs have been completed on Red Zone Parks. Maintenance continues in all as normal except where damage prevents the usual standard of maintenance. Asset renewals continue as planned in Green Zone parks but are on hold in Red Zone parks.</p> <p>All council-owned buildings on parks are subject to the Facilities Rebuild Plan which will assess buildings for damage and compliance with the new building standards. The range and number of buildings on parks is likely to change as a result of this project.</p> <p>Rockfall hazard is a new issue for the regional parks activity. A large number of temporary rockfall protection assets have been put in place to minimise rockfall hazard. A working party continues to work on the complex issues relating to rockfall hazards in parks on the Port Hills.</p>
<p>Uncertainty about future use / governance of red zone land</p>	<p>CERA is currently responsible for Red Zone areas. However there is no current indication of where that responsibility will be passed once CERA ceases to exist on 1 July 2016. Should the Council resume responsibility for its entire area after that date, there will be inevitable resource and budget implications that are associated with Red Zone land responsibilities. These are currently unknown and therefore we are not in a position to allocate resources or budgets, but may be required to find them at short notice.</p> <p>As a guide, where these areas are to become Regional Parks it is estimated that there is a cost of \$1100/ha/pa to manage the land. There is a possibility of land in Port Hills, Southshore, Avon River and Brooklands areas that could become Regional Parks. (This could be around 250 – 500 ha)</p>

Key Issue	Discussion
Reduction in budgets	An ongoing budget reduction of 2% per annum will result in some reduction in service provision and the public will see standards lowering in some Parks. Operations such as non safety maintenance, rubbish removal, pest management, track networks and the ability to provide advice to the community may all be impacted. Regional Parks has extensive interface with the public, which means that reductions in levels of service will be visible to the community.



## 2 Proposed changes to activity

Table 2-1 summarises the proposed changes for the management of the Regional Parks activity since the Three Year Plan 2013-16 Activity Management Plan.

**Table 2-1 Proposed changes to activity**

Key Change	Reason	Level of significance? What investigations are needed?	Options for consultation and engagement
Uncertainty of additional new land	Some Red Zone land may become Regional Park	<b>High.</b> Between \$300,000 and \$500,000 per annum will be needed to manage this land.	Long Term Plan
Prioritisation of spend due to reduced budget	Reduction in budgets, thus reduction in operational work	<b>Moderate.</b> Determine impacts. Likely to be noticed in community with reduction in service. Public Satisfaction is likely to be affected. Impacts will be on assets and operational services such as non safety maintenance, rubbish removal, pest management, track networks and the ability to provide advice to the community.	Long Term Plan
Reduced new and renewal programmes	Reduction to capital budget	<b>Moderate.</b> There is very limited scope for new park acquisitions and development. Planned asset renewal is being deferred resulting in an increased maintenance requirement, a high risk of asset failure, and an increasingly reactive renewal programme. Some assets may be removed rather than renewed.	Long Term Plan

## 3 Activity description

### 3.1 Focusing on what we want to achieve

Council undertakes activities in order to deliver on the community outcomes for Christchurch. The outcomes that relate most directly to the management of the city's Regional Parks are that:

- The city's heritage and taonga are conserved for future generations
- The garden city image and garden heritage of the district are enhanced
- Sites and places of significance to tangata whenua are protected
- People are actively involved in their communities and local issues
- People have equitable access to parks, open spaces, recreation facilities and libraries
- There is increasing participation in recreation and sporting activities
- The public has access to places of scenic, natural, heritage, cultural and educational interest
- Risks from natural hazards, including earthquakes, flooding, tsunami and rock fall, are minimised
- Existing ecosystems and indigenous biodiversity are protected
- A range of indigenous habitats and species is enhanced
- Landscapes and natural features are protected and enhanced
- Water quality in rivers, streams, lakes and wetlands is improved
- Christchurch is recognised as a great place to work, live, visit, invest and do business
- City assets, financial resources and infrastructure are well-managed, now and in the future
- Statutory obligations are met by the Council

### How we will know we are achieving the outcomes

We will know we are achieving the above outcomes when we see the following results:

- **There is a network of parks and open spaces** in the district, with opportunities for protecting ecosystems, vegetation, sites and habitats.
- **There are opportunities for outdoors-based recreation** within reach of urban areas at regional parks.
- **Residents, students and visitors can experience and learn about the natural environment and the district's cultural heritage in regional parks.**
- **Ecological restoration projects enhance** indigenous habitats and the species they support in **regional parks.**
- The outstanding **landscapes, natural features, resources and scenic values of parks** of regional significance, including the Port Hills reserves, **are protected and enhanced.**
- **The city's beaches, coasts and estuaries** and their natural values **are protected and enhanced.**

The activities that follow in section 4 and the levels of service within them are all linked to the above results to ensure Council stays focused on moving towards the community outcomes. This link aims to confirm why we are doing the activities – that they will realistically move us closer to our goals – and that service delivery remains relevant to strategic direction.

### 3.2 What services we provide

This activity provides the following services:

- **Provide** land for parks of regional significance, such as Port Hill reserves, Travis Wetland and Bottle Lake Forest Park in a planned network of equitably distributed parks. Parks are mainly acquired through strategic purchase. We currently have 96 parks totalling 6,743 hectares.
- **Develop** parks with landscaping and facilities to meet identified community needs. Development plans are prepared with community input. Developments include natural areas, visitor information centres and recreation facilities like walking tracks and bike trails.

- **Maintain parks** and assets. This includes the care of walk and bike tracks, dog parks, horse trails, car parks, toilets, heritage assets, directional and information signs, play facilities. Services include litter and rubbish removal.
- **Operate and manage** parks through the Park Ranger team. We provide services to the community including information, opportunities for volunteer activities and events on parks, track networks and biodiversity support, preparing and implementing park management plans.
- **Recreation and Asset Management.** Recreation access is managed for post earthquake rock fall risks including hazard signage and information for track users. Entry to the parks are free and there is a booking fee for those wishing to use a park a specific use or events like group picnics or activities. Commercial recreationists are managed through a lease or license, such as the Adventure Park at Spencer Park, a high ropes course.
- **Conservation.** Services include monitoring and measuring of key populations, (such as bird species in Travis Wetland) habitat protection and maintenance, pest animal and plant control, fencing, grazing liaison, landscaping and tree maintenance.
- **Advocacy and Information.** We provide opportunities and activities to raise awareness and understanding about biodiversity with the public. There are a range of information and learning opportunities about the natural environment, biodiversity and ecosystems for residents, students and visitors through visitor centres, leaflets, activities, community education and volunteer opportunities, eg Arbor Day and Kidsfest. We liaise with and support a number of environmental groups, such as the Summit Road Society and landowners, for environmental benefits. Support for non Council owned protection of land is provided. Where appropriate, the Council can support others to provide and protect land for recreation and biodiversity. Our support can include advice on management, funding, connection to volunteer resources and community groups. Schools education is detailed in the Environmental Education Activity Management Plan.
- **Emergency Management.** The Park Ranger team are active members of the Rural Fire team and work on a roster to be available to the public for requests and parks service seven days a week

## Asset Strategy

An asset management system has been developed for parks. Asset data is collected and stored on SAP. Other key asset management tools are WebMap, TRIM and CPMS. The 2009 Parks Asset Management Plan is currently being renewed consistent with the Council's approved Asset Management Policy and Asset Management Strategy.

Currently we have the following quantities of Council assets recorded in Regional Parks. There are also a number of privately owned and other Council assets that are not part of this activity.

Asset Group	Description	Number
<b>Buildings</b>		245
<b>Furniture</b>	Artwork, barbeques, bins, bollards, clocks, cycle stands, fountains, flag poles, gates, graves (concrete beams), lights and lighting poles, water features, paddling pools, plaques, seats, signs, picnic tables, tree infrastructure (cages, grates, planters, supports), and weather stations	4,133
<b>Green Assets</b>	Gardens, hedges, natural areas, trees, turf	1,897
<b>Hard Surfaces</b>	Carparks and driveways, cycle paths, judder bars, ramps, tracks, kerb and channel	1,167
<b>Play and Recreation Facilities</b>	Dog exercise area and equipment, play equipment, playground surfaces, recreation areas	310
<b>Sport Facilities</b>	Sports areas (including artificial wickets and wicket blocks, hockey turf), sports equipment	26
<b>Structures</b>	Boat ramps (fresh water), boardwalks, bridges, cattle stops, culverts, fences, jetty's (fresh water), retaining walls, safety barriers, shelters, stairs, stiles, stockyards, tree pits, viewing platforms, water towers, water troughs	3,011
<b>Water Supply</b>	Backflow preventers, irrigation systems, pumps, tanks, water meters	107
<b>TOTAL</b>		10,077

### 3.3 Our key customers

Christchurch residents and ratepayers,

Recreationalists,

Visitors to Christchurch,

Lease holders,

Landowners

Ecological groups, such as Quail Island Trust, Orton Bradley Park, Summit Road Society, Port Hills Park Board Trust, Ihutai Estuary Trust, Banks Peninsula Conservation Trust

Volunteers,

Schools,

Universities,

Local iwi

### 3.4 Benefits and Funding Sources

#### 3.4.1 Who Benefits?

Christchurch residents and ratepayers,

Recreationalists,

Visitors to Christchurch,

Lease holders,

Landowners

Ecological groups, such as Quail Island Trust, Orton Bradley Park, Summit Road Society, Port Hills Park Board Trust, Ihutai Estuary Trust, Banks Peninsula Conservation Trust

Volunteers,

Schools,

Universities,

Local iwi

Who benefits?	
Individual	Some
Identifiable part of the community	Some
Whole community	Majority

Key:
Full
Majority
Some

#### Explanatory Comments:

The benefits of Regional Parks and associated services are for the whole community and visitors to Christchurch. Recreational benefits are for individuals and the whole community. Environmental management is a requirement and well maintained open space benefits all residents.



### 3.4.2 Who pays?

Funding - Fees / User Charges	Other revenue Grants & Subsidies	General rate	Targeted rate
5%	0%	95%	0%
		Full	

Note, Funding Split % is derived from the 'Summary of Cost for Activity' ( section 13).

Key:		Typically
Full	All or almost all the cost is funded from that source. If the comment is made in the general or targeted rate columns it does not preclude making minor charges for the service but indicates that the charges are a negligible part of the fund.	95%+
Majority	The majority of the activity is funded from this source.	50%+
Some	Some revenue is derived from this source.	<50%

Does this Activity generate surplus funds that can be applied to other areas? **No**

## 3.5 Key legislation and Council strategies

Reserves Act 1977.

Forest and Rural Fires Act 1977.

Local Government Act 2002.

Resource Management Act 1991.

Regional Policy Statement

Christchurch City Plan.

Banks Peninsula District Plan.

Public Open Space Strategy, 2010 - 2040.

Reserve Management Plans.

Biodiversity Strategy, 2008 - 2035.

Port Hills Recreation Strategy 2004.

Port Hills Regional Parks Acquisitions Strategy 1999.

## 4 Levels of service and performance measures

Table 4-1

For LTP

Performance Standards Levels of Service (we provide)	Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2024/25	
					Year 1	Year 2	Year 3		
					2015/16	2016/17	2017/18		
<b>Provide and manage a network of parks of regional significance</b>									
6.3.7	Provide volunteer opportunities for individuals and groups to undertake tasks such as track building, planting, parks maintenance.	Opportunities are available for the community to participate voluntarily in the development and maintenance of Regional Parks to build community good and to raise awareness and understanding about biodiversity  The public understand and are aware of the importance of protecting biodiversity	Volunteer hours per year working in Regional Parks	Regional Park volunteer hours 2013/14 30,000 2012/13 34,000 2011/12 51,000 2010/11 49,000  2014/15 target 40,000	Auckland Council, number of volunteer hours worked in regional parks each year 82,000	30,000 hours	30,000 hours	30,000 hours	30,000 hours

Performance Standards Levels of Service (we provide)		Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2024/25
						Year 1	Year 2	Year 3	
						2015/16	2016/17	2017/18	
6.3.9	Support conservation and community groups, trusts and agencies to enhance biodiversity outcomes	Parks and conservation groups work collaboratively to pursue shared outcomes.	Financial support to groups to support shared goals in enhancing biodiversity outcomes.	Five groups supported \$130,000.	Wellington City Council : at least 95% of the grants funds are successfully allocated	Five conservation groups supported, to achieve annual targets specified with Council	Five conservation groups supported, to achieve annual targets specified with Council	Five conservation groups supported, to achieve annual targets specified with Council	Five conservation groups supported, to achieve annual targets specified with Council
6.3.5	Provide, develop, and maintain facilities to the satisfaction of park users	There are a range of well-maintained outdoor recreation facilities and service available in Regional Parks	Satisfaction rates of customers for facility provision and maintenance	Portion of customers satisfied with their experience of Regional Parks 2013/14 82% 2012/13 83% 2011/12 92% 2010/11 91% 2009/10 95%	Auckland Council LTP 2012 – 2022 Percentage of park visitors satisfied with their overall quality of their visit Target 14/15 90%	80% satisfaction	80% satisfaction	80% satisfaction	80% satisfaction



Performance Standards Levels of Service (we provide)		Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10
						Year 1	Year 2	Year 3	
						2015/16	2016/17	2017/18	2024/25
6.3.1	Provide a 24 hour, 7 day a week Park Ranger Service	Community needs for recreation and asset management, conservation and amenity, emergency management, advocacy, education and information are met.	6.3.4.1 Provide a 24 hour, 7 day a week Park Ranger Service  6.3.4.2 Response rate to customer enquiries and emergency calls	6.3.4.1 14/15 24 hour, 7 day a week Park Ranger Service provided  6.3.4.2 100% response rate to customer enquiries and emergency calls		6.3.1.1 24 hour, 7 day a week Park Ranger Service provided  Non-LTP 6.3.1.2 100% response rate to customer enquiries and emergency calls	6.3.1.1 24 hour, 7 day a week Park Ranger Service provided  Non-LTP 6.3.1.2 100% response rate to customer enquiries and emergency calls 100%	6.3.1.1 24 hour, 7 day a week Park Ranger Service provided  Non-LTP 6.3.1.2 100% response rate to customer enquiries and emergency calls 100%	6.3.1.1 24 hour, 7 day a week Park Ranger Service provided  Non-LTP 6.3.1.2 100% response rate to customer enquiries and emergency calls 100%
6.3.2	Implement an annually updated Operational Pest Management Programme for Regional Parks	Pest plants and animals are controlled within Regional Parks	Annual pest management targets for Regional Parks completed	2014/15 : Nil Ecan notices of direction served following inspection of Regional Pest Management Strategy pests	Wellington City Council 14/15 at least 70% of high value biodiversity sites are covered by integrated animal pest control or weed control	Nil notices of direction served following inspection of Ecan listed pests	Nil notices of direction served following inspection of Ecan listed pests	Nil notices of direction served following inspection of Ecan listed pests	Nil notices of direction served following inspection of Ecan listed pests
6.3.10	Implement annual programmes for indigenous restoration planting areas	Areas of indigenous planting in Regional Parks are restored	The number of projects per year on Regional Parks	2014/15: 25 Ecological restoration projects in regional parks		Ecological restoration projects in regional parks: 15 to 25 per year	Ecological restoration projects in regional parks: 10 to 20 per year	Ecological restoration projects in regional parks: 8 to 18 per year	Ecological restoration projects in regional parks: 8 to 18 per year

Performance Standards Levels of Service (we provide)		Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2024/25
						Year 1	Year 2	Year 3	
						2015/16	2016/17	2017/18	
6.3.6	Manage and maintain Regional Parks to budget	Maintain Regional Parks within budget	<p><i>A cost per hectare on maintaining the Regional Parks.</i></p> <p><i>At a cost per hectare not exceeding budgeted controllable costs / the number of hectares expected by year end</i></p>	2014/2015 \$1,007/hectare		\$1,005 per hectare	\$971 per hectare	\$958 per hectare	<b>NOTE:</b> The cost per hectare will lower in line with budget constraints

## **5 Review of cost effectiveness - regulatory functions and service delivery**

The Local Government Act requires local authorities to review the cost effectiveness of current arrangements for delivering its services and regulatory functions

A review has not been undertaken as it is considered that;

- The benefits to be gained do not justify the cost of the review.



## 6 Long Term Infrastructure Strategy

### 6.1 *Issues, principles and implications*

Changes to the Local Government Act now require local authorities to consider their strategy and planning for infrastructure and assets over a 30-year timeframe:

Regional Parks have relatively low levels of development compared with other parks but still contain significant amounts of infrastructure designed to meet local community needs. Key infrastructure issues, options, and implications for Regional Parks are covered in other sections of this plan. Parks are not one of the five mandatory activities that are included in the Council's Infrastructure Strategy. It is intended that they will be added to the Strategy during its next review.

## 7 Review of cost-effectiveness - infrastructure delivery

The Local Government Act requires local authorities to review the cost effectiveness of current arrangements for delivering infrastructure. The same criteria and options as defined in section 5 above apply (*Review of cost effectiveness - regulatory functions and service delivery*).

Regional Parks have a small amount of infrastructure such as roads, toilets and water systems that are managed through in house staff and contract. It is considered **not cost effective to review**

## 8 Significant Effects

**Table 8-1 Significant Negative Effects**

Effect	Council's Mitigation Measure
Reducing budgets and resources	Work will be prioritised to ensure Health and Safety of visitors and protection of key recreation and ecologically areas of high value.
Antisocial behaviour in public places	Bylaws and signage are in place. The Ranger Service provides an on site presence.

Table 8-2 Significant Positive Effects

Effect	Description
<b>Parks available for Community Health and Well being</b>	Parks and Open space is proven to have physical and mental health benefits for individuals and the community as a whole. Volunteer opportunities provide a way for residents to socialise and work together to develop strong community bonds.
<b>Environmental</b>	<p>Water Quality and Biodiversity protection and improvements occur on parks. Liaison with Doc, ECan, Rod Donald Banks Peninsula Trust other trusts ensure a comprehensive and coordinated approach and management for public open space.</p> <p>This activity is able to positively influence erosion and hydrological control, biodiversity restoration, healthy recreation, heritage and culture values as well as aesthetic improvements.</p>
<b>Commercial opportunities</b>	Recreation such as biking provides significant economic benefit to the City. Parks are popular tourism destinations in Christchurch.
<b>Maori values</b>	Taonga species are protected on Parks. Regional Parks planning is through parks planning documents which are publically consulted. We undertake consultation with relevant rununga for all park development plans so that the value of parks for tangata whenua are recognised and restored. We apply the Iwi Management Plan when planning park developments.

## 8.1 Assumptions

Table 8-3 Major Assumptions

Assumption Type	Assumption	Discussion
<b>Asset maintenance</b>	Cannot be deferred even if resources/budgets are reduced because of Health and Safety considerations	
<b>Population growth</b>	As population grows, so will demand for Regional Park facilities and service	
<b>CERA Act completion</b>	Council is likely to become responsible for land that is currently Red Zoned.	



## 9 Risk Management

The Council has identified high risks for parks, and has strategies to mitigate or accept them, listed in Table 9-1.

**Table 9-1 Significant Risks and Control Measures**

Risk Description	Current Control	Proposed Control	Target Risk Level
<b>Insufficient funding:</b> Council funding for some activities reduced resulting in reduced LOS or short-term strategies being adopted that lead to increased cost in the future.	Reprioritise and Investigate alternative contract or management arrangements to give flexibility to respond, decrease LoS.	Investigate alternative contract or management arrangements to give flexibility to respond; decrease LoS.	HIGH
<b>Shortage of resources:</b> Shortfall in supply of labour, plant and materials due to demands from elsewhere and supply problems for non-renewable resources. Programmes of maintenance and renewal run behind time leading to increased asset damage, loss of LOS and increased cost.	Reprioritise and close communications with contractors who do our work; sound forward planning; seeking expressions of interest	Close communications with contractors who do our work; sound forward planning; seeking expressions of interest	HIGH
<b>Demand change:</b> Significant and short term change in demand, resulting in assets not having the capacity to handle the additional demand; regular users being displaced, user satisfaction reduced .	Maintain good communications with tourism industry; plan ahead, inform regular users of event	Maintain good communications with tourism industry; plan ahead, inform regular users of event	HIGH
<b>Structural damage:</b> Structural damage including failure due to deterioration over time and erosion, resulting in loss/reduction of asset capacity, reduction in LOS, personal injury	Robust Asset Management and LTP budgets in line with AMP recommendations. Good design. A planned maintenance schedule	Robust Asset Management and LTP budgets in line with AMP recommendations. Good design. A planned maintenance schedule	HIGH
<b>Large storm event:</b> Damage to assets and loss of level of service	Ensure assets are in good condition; ensure new assets are designed and built robustly to account for this event	Ensure assets are in good condition; ensure new assets are designed and built robustly to account for this event	HIGH
<b>Appropriate staff skills not available:</b> Difficulty recruiting staff (eg. Engineers) with the requisite training and experience resulting in poor asset management decision making and design and construction standards.	Employ skilled consultants if necessary	Employ skilled consultants if necessary	HIGH
<b>Poor material or construction quality:</b> Asset deterioration caused by poor material quality, poor construction quality. Rapid deterioration of asset condition leading to loss of level of service.	Robust planning, contract documentation and supervision. Good tender process	Robust planning, contract documentation and supervision. Good tender process	HIGH

Risk Description	Current Control	Proposed Control	Target Risk Level
<b>Vehicle impact damage:</b> Damage to assets and loss of level of service.	Install fender piles and bollards; ensure lateral bracing is adequate; carry out regular inspections to the assets; encourage users to report damage to council	Install fender piles and bollards; ensure lateral bracing is adequate; carry out regular inspections to the assets; encourage users to report damage to council	HIGH

## 10 Improvement Plan

## 11 Operations, Maintenance and Renewals Strategy

### 11.1 Operations and Maintenance

Operational activities include customer liaison, opportunities for volunteer activities and events on parks, track networks and biodiversity support, preparing and implementing park management plans, managing post earthquake rock fall risks, park bookings, leases and licences, conservation management, advocacy and Information, raising awareness and understanding about biodiversity with the public, supporting events, e.g. Arbor Day and Kidsfest, emergency management. These are performed by Council staff, particularly the Park Ranger team.

Maintenance activities such as cleaning, painting, mowing, emptying bins, track maintenance and minor repairs are undertaken by a mix of contractors, Park Rangers, and volunteers. These can be both programmed and reactive. It is intended to split the current parks maintenance contract into three geographical areas for competitive tendering.

Strategies to achieve the proposed operational budget reductions include;

- Reducing the frequency of standard maintenance activities, e.g. less frequent mowing, painting, bin emptying
- Stopping maintenance activities that affect the visual appearance but not the functioning, safety or life expectancy of the asset, e.g. graffiti removal, weeding.
- Defer non-essential maintenance, e.g. do not repair pot holes
- Stop all maintenance on an asset and remove it at the end of its life

Risks of these strategies include;

- loss of amenity value in parks and a corresponding decrease in customer satisfaction
- increased abuse and misuse of parks
- increased need for reactive maintenance
- increased need for renewals
- increased long term costs as assets deteriorate
- shortened life expectancy of assets
- loss of biodiversity and environmental values
- increased risk of asset failure
- reduced ability to meet community needs.

### 11.2 Renewals

A ten year park assets renewal programme has been prepared and is updated annually in line with the available budget. Park asset renewals are driven by four factors;

- Condition and/or age. We plan to renew assets when they become condition level 4 or 5. Where condition information is not available, renewal is planned when the asset reaches the end of its standard expected life.
- Asset performance. When assets are unable to meet the required LoS they are considered for renewal.
- Risk. Renewal is justified by the financial, environmental, or social risk of the asset failing.

- Economics. The cost of maintaining the asset becomes uneconomic, or the cost of renewal becomes viable, e.g. through co-ordination with other works.

## 12 Key Projects

Table 12-1 details the key capital and renewal work programmed for years 2015 to 2025.

**Table 12-1**

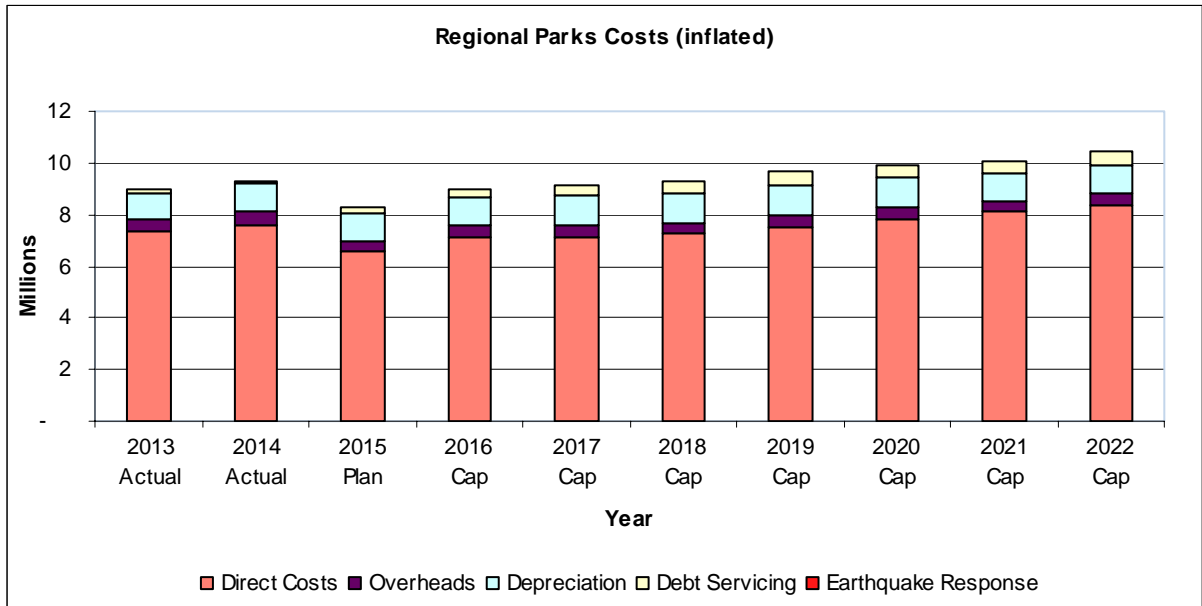
Project Name	Description	Year 1 (\$)	Year 2(\$)	Year 3 (\$)	Years 4-10 (\$)	Project Driver
	For details of the capital works relating to this activity refer to the draft Capital Programme, draft Long Term Plan, volume 1					

Note: G = Growth, LoS = Levels of Service, R = Renewal

## 13 Summary of Cost for Activity

Figure 13-1

PARKS & OPEN SPACES - REGIONAL PARKS	<u>Funding Caps in 2015/16 Dollars</u>				<i>Funding splits exclude EQ Costs from all calculations</i>					
	2014/15 Annual Plan	2015/16	2016/17	2017/18	Funding - User Charges	Other revenue	General rate	Targeted rate	Period of Benefit (years)	Comments
		000's								
<b>Operational Budget</b>										
Parks of Regional Significance	6,570	7,128	6,930	6,839						
<b>Activity Costs before Overheads</b>	6,570	7,128	6,930	6,839						
Earthquake Response Costs	-	-	-	-						
Corporate Overhead	408	424	414	388						
Depreciation	1,090	1,130	1,146	1,123						
Interest	196	273	353	406						
<b>Total Activity Cost</b>	<b>8,264</b>	<b>8,956</b>	<b>8,843</b>	<b>8,755</b>	5% Some	0%	95% Majority			
<b>Funded By:</b>										
Fees and Charges	465	479	479	479						
Grants and Subsidies	5	5	5	5						
Earthquake Recoveries	-	-	-	-						
<b>Total Operational Revenue</b>	<b>470</b>	<b>484</b>	<b>484</b>	<b>484</b>						
<b>Net Cost of Service</b>	<b>7,794</b>	<b>8,473</b>	<b>8,359</b>	<b>8,271</b>						
<b>Funded by:</b>										
<b>Rates</b>	<b>7,794</b>	<b>8,473</b>	<b>8,359</b>	<b>8,271</b>						
<b>Earthquake Borrowing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>						
	<b>7,794</b>	<b>8,473</b>	<b>8,359</b>	<b>8,271</b>						
<b>Capital Expenditure</b>										
Earthquake Rebuild										
Renewals and Replacements										
Improved Levels of Service										
Additional Demand										

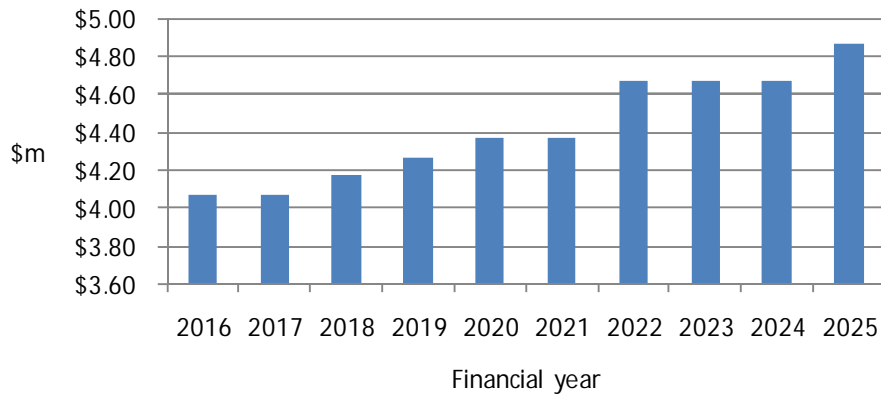


**Figure 13-2**

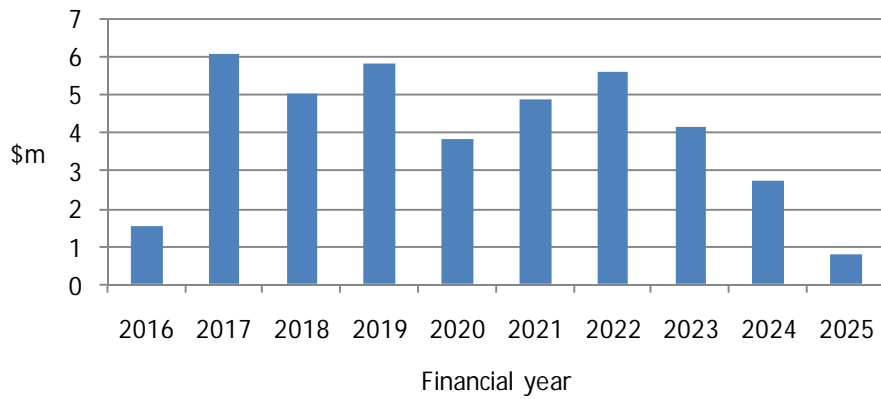
The following figures have been generated for the **asset component only** for new, renewals, operations and maintenance. They are the amounts of funding required for best practise. They take into account anticipated new parks and assets.



### Regional Parks Maintenance



### Regional Parks New Capex



### Regional Parks Renewals

