

# **Sports 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 Sports Parks Activity

Sports Parks are one component of Christchurch's network of parks. They are multi-use parks that offer a variety of recreation, sport, landscape, social, community, environmental, and economic opportunities for the community. They contribute to the range of distinct recreation experiences and settings across Christchurch's network of parks. They are usually larger than 4.5 hectares in size, the large ones being over 30 hectares, with catchments ranging from community/suburb level to a regional level. They typically contain a range of facilities for sport and recreation, with supporting infrastructure of furniture and hard surfacing. They are landscaped and provide important opportunities for significant treescapes. Many contain buildings such as toilets, changing rooms, clubrooms, community centres, or major facilities.

### 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 Sports Parks for Christchurch means achieving the community outcomes that:

- Urban areas are well-designed and meet the needs of the community
- The garden city image and the garden heritage image of the district are enhanced
- People have strong social networks
- 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
- A range of indigenous habitats and species is enhanced
- Christchurch is prepared for the future challenges and opportunities of climate change
- Christchurch is recognised as a great place to work, live, 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 Sports 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, two areas that are already hot spots of demand for more Sports Parks.

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. However, 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.

National surveys indicate that sports club membership rates are declining. Overall numbers are increasing with population growth, but the proportion of the population who join clubs is declining. Declining sports club membership corresponds with an ageing population and increasing participation in a wider range of sport and recreation activities. Walking, cycling, and indoor activities have become more popular and relatively new recreation activities such as mountain biking, parapenting, and kite surfing continue to appear.

The implications for Sports Parks is that there is likely to be a small increase in the demand for sports fields and a large increase in demand for other sport and recreation facilities. There is also growing demand for improved quality of sports fields and facilities. The development of Sports Parks will, therefore, need to be flexible to adapt to the community's changing sport and recreation preferences.

#### 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 the 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 Sports Parks

In working towards the community outcomes and influenced by population growth and demand, the 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 are priorities for the Council are below in Table 2-1.

**Table 2-1**

Key Issue	Discussion
Optimising the supply of sports turf within Sports Parks	<p>The Council's current practice of providing a large number of sports fields across a significant number of Sports Parks, has contributed to the asset largely being of poor quality. Financial resources for maintenance and renovations are spread too thinly across too many assets.</p> <p>The Council will re-focus its capital and operational resources in future years on improving the quality and capacity of existing sports fields to intensify use, being more selective on the acquisition of new fields and redeveloping unsuitable fields for alternative recreation and sport purposes. Within the next two / years an additional 13.5ha will be added to this asset (Te Kahu 3.5ha, and Ouruha Reserve extension 10ha, a future sports hub.) how ever this will be off set by the retiring of sport field damaged by earthquakes at Porritt and Bexley Parks.</p>
Increasing demand for quality sport surfaces	<p>There is an increasing customer demand for higher quality playing surfaces. This is driven by event specifications, requirements of sports codes, health and safety, the need to play at night and customer convenience. Over time the Council will aim to improve the quality of facilities and may offset the expense by rationalisation of parks, more effective contracting and third party provision.</p>
Providing Sports Parks in an increasingly challenging financial environment	<p>There are unprecedented financial constraints on the Council. Operational savings of a minimum of 2% per annum compounding, are required over the 2015/2016, 2016/2017 and 2017/2018 financial years. The scope and design of new or repaired facilities must support improved capacity and efficient use of resources. Existing facilities that are inefficient at meeting community need may be closed. Council will be encouraging better business practice to lower operational costs. The efficient use of resources will be emphasised in design, construction and operation. Greater levels of reliance on third party funding and support will become common.</p>

## 2 Proposed changes to activity

Table 2-1 summarises the proposed changes for Sports Parks 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
The current parks maintenance contract will be split into three geographical areas and competitively tendered.	Better value for money	<b>Medium.</b> This is a new approach to park maintenance that will require supporting systems and processes to be established.	Delegated to officers by Council.
Improve efficiency of land use by rationalising the number of formal sports fields, and improve the capacity of viable Sports Parks by investing in capital improvements.	<p>Maintaining the current quantity of sports fields is unsustainable in terms of</p> <ul style="list-style-type: none"> <li>· Catering to demand</li> <li>· Quality of experience including all weather expectations of the community</li> <li>· Affordability</li> </ul> <p>Many existing Council sports fields are underutilised and increasing capacity is preferable to purchasing and developing more underutilised fields.</p>	<p><b>Low.</b> Council will need to conduct a thorough analysis of current capacity and demand. As a component of the investigation, explore the risks and opportunities associated to user pays regimes.</p> <p>Opportunities for investment in infrastructure need to occur.</p> <p>Development contributions in the form of sports parks should be reviewed with a preference for funds to be invested in improving capacity on existing land.</p>	<p>Long term plan</p> <p>Annual plans</p> <p>Parks stakeholders</p> <p>Elected members</p> <p>Regional Sports organisations</p> <p>Sports Clubs</p>
Reduced new and renewal programmes	Reductions in capital budgets	<b>Medium.</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.	<p>Long term plan</p> <p>Annual plans</p>

Key Change	Reason	Level of significance? What investigations are needed?	Options for consultation and engagement
Seek greater investment in Sports Parks by third party providers.	The Council is not the only provider of sports facilities, other organisations are ready and willing.	<b>Low</b> , Third party provision already exists. Investigations are needed into the details of each particular arrangement.	Annual Plans, Sport NZ Relavent third parties Regional sporting organisations
The Council will investigate leasing an area of Malvern Park to Canterbury Rugby Football Union in return for CRFU developing and maintaining an enhanced turf surface for the benefit of community sport.	Increased use of Malvern Park for community sport without a substantial Council contribution. Will improve the capacity of Christchurch to host sports events. Will address drainage and ground capacity issues without a major cost to Council.	Low, rugby have existing year round use of Malvern Park through the Council's ground allocation process.  Investigations are needed into the operations detail on any arrangement.	Park Stakeholders Shirley Papanui Community Board CRFU Community Focus Groups
The Council is planning to build an athletics track at Nga Puna Wai (part of the Leisure Facilities activity). Associated with this is a sporting hub, based on an approved master plan, that will involve the development of sports fields and facilities.	Formal commitment to the athletics track in the 2013-2016 TYP and 2013/2014 Annual Plan and as part of a special consultative process undertaken in 2014.	Moderate. A sports hub at Nga Puna Wai is a long term project with a cost of over \$100M and a number of contributing stakeholders.  If the Council approves Nga Puna Wai as the location, detailed planning with stakeholders will be needed to develop a robust master plan and the agreed facilities over a extended timeframe of up to 50 years.	Annual Plans, LTP Sport NZ Facility Stakeholders Community Board User Groups Community Focus Groups



Key Change	Reason	Level of significance? What investigations are needed?	Options for consultation and engagement
<p>Rationalise the number of smaller built facilities on Sports Parks in conjunction with the Council's facilities rebuild process.</p>	<p>The Council have inherited a number of small single purpose facilities such as, change rooms and club houses on Sports Parks.</p> <p>Many are below building code, duplicate other facilities and are no longer fit for purpose.</p>	<p>Low. Facilities are small with limited usage. Many are closed.</p> <p>Investigations include finding alternative facilities not on public open space or a reasonable compromise.</p> <p>A buildings plan is proposed to be developed to determine appropriate levels of provision.</p>	<p>Annual Plans, LTP Facility Stakeholders Community Board User Groups</p>

## 3 Activity description

### 3.1 Focusing on what we want to achieve

The Council undertakes activities in order to deliver on the community outcomes for Christchurch. The outcomes that relate most directly to Sports Parks are that:

- Urban areas are well-designed and meet the needs of the community
- The garden city image and the garden heritage image of the district are enhanced
- People have strong social networks
- 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
- A range of indigenous habitats and species is enhanced
- Christchurch is prepared for the future challenges and opportunities of climate change
- Christchurch is recognised as a great place to work, live, 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

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

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

- A variety of multi-use sports parks are equitably distributed as part of a planned city-wide network of parks and contribute to quality of life in Christchurch and its desirability as a place to live
- There is a planned and well-managed network of sports turf and supporting infrastructure available and used efficiently
- A planned network of outdoor play and recreation facilities is provided and maintained
- A range of spaces are available for community, recreation, and sport events
- There are large parks with significant trees and landscaping
- Trees are provided to mitigate effects of climate change
- Native plants are incorporated into landscaping to enhance indigenous habitats and species
- Core services of reserves and other recreational facilities and community amenities are provided to meet the current and future needs of communities as required under the LGA 2002
- Park management complies with all relevant legislation

The activities that follow in section 4 and the levels of service within them are all linked to the above results to ensure the 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.

### 3.3 What services we provide

The Sports Parks activity includes the following services:

We **provide** land for multi-use Sports Parks in a planned network of equitably distributed parks. Parks are mainly acquired through strategic purchase and sometime through development contributions from subdivisions. We currently have 112 parks totalling 1,208 hectares.

We **develop** parks with landscaping and facilities to meet identified community needs. Development plans are prepared with community input.

We **maintain** parks and assets to ensure they are clean, tidy and operational. This is typically done via a contractor. We review and renew assets at the end of their useful life.

We **operate and manage** parks to facilitate appropriate use of them. This includes allocating sports grounds to sports associations on a seasonal basis, sports ground cancellations, booking areas for events, leasing areas to community organisations, responding to customer enquiries, preparing and implementing management plans.

## 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.

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

Asset Type	Asset Description	Number Of Assets
<b>Buildings</b>		335
<b>Furniture</b>	Barbeques, bins, bollards, cycle stands, gates, lights and lighting poles, water features, paddling pools, plaques, seats, signs, picnic tables, tree infrastructure (cages, grates, planters, supports), and weather stations	6,324
<b>Green Assets</b>	Gardens, hedges, natural areas, trees, turf	31,409
<b>Hard Surfaces</b>	Car parks and driveways, cycle paths, judder bars, ramps, kerb and channel	1,376
<b>Play and Recreation Facilities</b>	Dog exercise area and equipment, play equipment, playground surfaces, recreation areas	3,721
<b>Sport Facilities</b>	Sports areas (including artificial wickets and wicket blocks, hockey turf), sports equipment	1,382
<b>Structures</b>	Boardwalks, bridges, culverts, fences, retaining walls, safety barriers, shelters, stairs, stiles, , tree pits, viewing platforms, water towers.	4,323
<b>Water Supply</b>	Backflow preventers, irrigation systems, pumps, tanks, water meters	250
<b>Waste Water</b>	Septic tanks	14
<b>TOTAL</b>		<b>49,134</b>

The 2009 Parks Asset Management Plan is currently being renewed consistent with the Council's approved Asset Management Policy and Asset Management Strategy.

### Pre-Earthquake

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. This work stopped on Sept 4th 2010.

### Post-Earthquake

Sports Parks suffered a reasonable amount of damage during the earthquakes, especially to sports fields. All make safe and high priority repairs have been completed. Remaining repair work is being prioritised through the Council's renewals programme. Some repairs, particularly bridges, are included in the SCIRT programme. Buildings 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.

While the effect of the earthquakes on trees has been apparent in some eastern parks, the full extent of city wide damage to trees is largely unknown. Damage to root and branch systems occurred as trees were subjected to unnatural horizontal and vertical forces which resulted in severed roots, slumping, changes in soil profiles, compaction and a drop in land levels resulting in water logging and potential poisoning of roots. These effects can become apparent up to 5 years after the event with overseas studies showing that trees have taken 15 years to fully recover from large earthquakes. Some emergency works undertaken immediately after 22 February 2011 (e.g. temporary stop bank along the Avon River) have also caused trees to decline in health. Excluding forest blocks there are 125 park trees throughout the city's parks that suffered damage in February 2011 that require ongoing monitoring.

### Considerations for future:

#### Growth

Increased demand for sports parks is unclear at the moment and is likely to stay unclear until the community movement settles down across the city. The changing location of some of Christchurch's larger sporting facilities may also have a long term effect on placement and provision of sports parks. A plan is being

prepared to set out the preferred network of Sports Parks for the city. Once consulted and approved it will be implemented through the LTP process.

**Betterment / Aspiration**

Where betterment is proposed, approval will be sought.

**Legislative**

Reserves and recreational facilities are a core service under the Local Government Act 2002. Most are governed under the Reserves act 1977. The Resource Management Act 1991 is also important. The CER Act may have an influence in some Sports Parks.

**3.4 Benefits and Funding Sources**

**4.1 Who Benefits?**

Christchurch ratepayers, residents, visitors to Christchurch, sports participants and club members, sports clubs and associations, event organisers, lease holders, schools, recreational park users.

Who benefits?	
Individual	
Identifiable part of the community	
Whole community	

Key:
Full
Majority
Some

**Explanatory Comments:**

### 3.4.2 Who pays?

Ratepayers. Lease and licence holders with exclusive use rights contribute.

Funding - Fees / User Charges	Other revenue Grants & Subsidies	General rate	Targeted rate
2%	0%	98%	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? **Yes / No**

#### Explanatory Comments:

#### Key legislation and Council strategies

Local Government Act 2002

Resource Management Act 1991

Reserves Act 1977

Christchurch City (Reserves Empowering) Act 1971

Christchurch City Plan

Banks Peninsula District Plan

Public Open Space Strategy

Reserve Management Plans.

## 4 Levels of service and performance measures

Table 4-1 summarises the levels of service and performance measures for the Sports Parks activity. Shaded rows are the levels of service and performance measures to be included in the Long Term Plan. Non-shaded rows are non-LTP management level measures, agreed with and reported to the Council but not included as part of the community consulted document.

**Table 4-1**

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 sports parks, including the facilities on them</b>									
7.1.1	<i>Provide access to fit-for-purpose sports parks</i>	<i>The provision of sport parks that give all members of the community the opportunity to participate and enjoy recreation and sport  Large open spaces that enable people to participate in organised sport and other forms of recreation</i>	<i>7.1.1.1  Sports parks are provided and available for use, 112 parks comprising 1230 hectares  (subject to grounds allocation, closure, maintenance, and rebuild priorities)</i>	<i>7.1.1.1  Number of Parks, total area provided  2013/14: 109 Parks, 1222 Ha  2012/13: 109 Parks, 1222 Ha  2011/12: 109 Parks, 1222 Ha  2010/11: 109 Parks, 1222 Ha  2009/10: 109 Parks, 1222 Ha</i>	<i>7.1.1.1</i>	<i>7.1.1.1  112 Sports Parks with an area of 1230 hectares (subject to grounds allocation, closure, maintenance, and rebuild priorities)</i>	<i>7.1.1.1  112 Sports Parks with an area of 1230 hectares (subject to grounds allocation, closure, maintenance, and rebuild priorities)</i>	<i>7.1.1.1  112 Sports Parks with an area of 1230 hectares (subject to grounds allocation, closure, maintenance, and rebuild priorities)</i>	<i>7.1.1.1  Number and area of sports parks will be reviewed once the Sports Park Plan is completed</i>

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	
7.1.1	Provide access to fit-for-purpose sports parks	<p>The provision of sport parks that give all members of the community the opportunity to participate and enjoy recreation and sport.</p> <p>The garden city image and the garden heritage image of the district are enhanced through ecological, environmental and amenity benefits from existing trees, new plantings, and the effective provision of indigenous habitats and species in sports parks.</p>	<p>7.1.1.2</p> <p>Actual maintenance complies with the maintenance contract specification in relation to playing surfaces, trees and built facilities 95% of the time.</p> <p><b>NOTE:</b> The quality of the maintenance in the contract will drop over time in line with budget constraints. Prudent contract management will lower the impact on customers.</p>	<p>7.1.1.2</p> <p>2013/14: tbc</p> <p>2012/13: Less than 95%</p> <p>2011/12: 100%</p> <p>2010/11: 99.6%</p> <p>2009/10: 99.3%</p>	7.1.1.2	7.1.1.2	7.1.1.2	7.1.1.2	<p>More than 95% of Urban Parks contract technical specifications pertaining to sports park facilities are met.</p> <p>More than 95% of Urban Parks contract technical specifications pertaining to sports park facilities are met.</p> <p>More than 95% of Urban Parks contract technical specifications pertaining to sports park facilities are met.</p> <p>This figure may lower over time with the introduction of a more rigorous audit.</p>
7.1.5	Provide well utilised sports parks	Parks that are well utilised, sustainable and perform well where benchmarked against others nationwide.	Sports parks are allocated to sporting codes seasonally, summer and winter (subject to closure, maintenance, and rebuild priorities)	<p>2013/14: Parks allocated seasonally</p> <p>2012/13: Parks allocated seasonally</p> <p>2011/12: Parks allocated seasonally</p> <p>2010/11: Parks allocated seasonally</p> <p>2009/10: Parks allocated seasonally</p>	<p>Auckland</p> <p>Wellington</p> <p>Tauranga</p> <p>Christchurch</p>	Sports parks are allocated to sporting codes seasonally, summer and winter (subject to closure, maintenance, and rebuild priorities)	Sports parks are allocated to sporting codes seasonally, summer and winter (subject to closure, maintenance, and rebuild priorities)	Sports parks are allocated to sporting codes seasonally, summer and winter (subject to closure, maintenance, and rebuild priorities)	Number of allocated sports parks will either remain constant or decline.

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
7.1.2	<i>Deliver a high level of customer satisfaction with the range and quality of sports parks</i>	<i>Parks that are well utilised, sustainable and perform well where benchmarked against others nationwide.</i>	<i>7.1.2 Annual residents survey on the degree of customer satisfaction with the range and quality of sports parks exceeds 90% satisfaction</i>	<i>7.1.2 2013/14: tbc 2012/13: 84% 2011/12: no survey 2010/11: 85% 2009/10: 95%</i>	<i>7.1.2 Auckland: 90%</i>	<i>7.1.2 90% customer satisfaction with the range and quality of sports parks</i>	<i>7.1.2 90% customer satisfaction with the range and quality of sports parks</i>	<i>7.1.2 90% customer satisfaction with the range and quality of sports parks</i>	<i>7.1.2 90% customer satisfaction with the range and quality of sports parks</i>
7.1.6	<i>7.1.6 Achieve a cost efficient level of service for recreation and sport facilities</i>	<i>7.1.6 Parks that are well utilised, sustainable and perform well where benchmarked against others nationwide.</i>	<i>7.1.6 The total controllable cost of maintaining sports parks does not exceed \$4,732 per hectare. <b>NOTE:</b> The cost per hectare may lower in line with budget constraints.</i>	<i>7.1.6 2013/14: \$4,962 2012/13: \$4,766 2011/12: \$5,008 2010/11: \$4,404 2009/10: \$4,584</i>		<i>7.1.6 At a cost per hectare not exceeding budgeted controllable costs / the number of hectares expected by year end: <b>\$4,702</b> hectare</i>	<i>7.1.6 At a cost per hectare not exceeding budgeted controllable costs / the number of hectares expected by year end: <b>\$4,672</b> hectare</i>	<i>7.1.6 At a cost per hectare not exceeding budgeted controllable costs / the number of hectares expected by year end: <b>\$4,611</b> hectare</i>	<i>7.1.6 The cost per hectare will decline reflecting improved contracting and ongoing cost savings of a minimum of 2% per annum.</i>



## 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 need not be undertaken if

- Delivery is governed by legislation, contract or other binding agreement that cannot be reasonably altered in the next two years.
- The benefits to be gained do not justify the cost of the review.

A review must be undertaken

- In conjunction with the consideration of any significant change to service levels
- Within two years before the expiry of any legislation, contract or other binding agreement affecting the service
- Not later than 6 years after any previous review.

A review must consider each of options 1 to 9 in the table below. Option 10 is discretionary.

Governance	Funding	Delivery	Option
CCC	CCC	CCC	1
CCC	CCC	CCO (CCC sole shareholder)	2
		CCO (CCC one of several shareholders)	3
		Other local authority	4
		Other person or agency	5
Joint Committee / Shared Governance	Joint Committee / Shared Governance	CCO (CCC sole shareholder)	6
		CCO (CCC one of several shareholders)	7
		Other local authority	8
		Other person or agency	9
Other arrangement	Other arrangement	CCC or other arrangement	10

This section considers reviews for regulatory functions and service delivery. Reviews for infrastructure delivery are considered in Section XXX

**Service: Sports Parks**

Current Arrangements			
Governance	Funding	Delivery	Estimated Cost
	CCC	CCC	\$

Arrangements that cannot reasonably be changed in next two years			
Governed by Legislation	Contract or binding agreement	Not cost effective to review	Option

**Service: Provide on-street parking spaces and infrastructure EXAMPLE ONLY**

Current Arrangements			
Governance	Funding	Delivery	Estimated Cost
CCC	CCC		\$

Review of options			
Option	Date of Last Review	Findings	Estimated Cost
1			
2			
3			
4			
5			
6 - 9			

## 6 Long Term Infrastructure Strategy

### 6.1 Issues, principles and implications

**Asset Management:** Asset management practices for sports parks are well established and working well after a period of change. In 2009 the Asset Management Plan (AMP) was revised to bring it into alignment with standard practice. In June 2009, Christchurch City Council rolled out SAP as it's Asset Management System. A field data capture programme was implemented to ensure that all Council owned parks assets data is present in SAP. The move across to SAP allowed for a review of how the whole parks activity functioned. The 2009 AMP detailed this review and listed 67 tasks requiring action to bring Council's asset management practices into alignment with national best practice.

**Pre-Earthquake:** 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. This work stopped on Sept 4th 2010. City Care Ltd held the contract to maintain most sports parks assets.

**Post-Earthquake:** Sports parks suffered a reasonable amount of damage during the earthquakes, especially to playing fields. CCC's response strategy has been to repair all damage to playing fields on green zone parks, as quickly as possible. This project is well underway and completion is likely by winter 2013. 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 CCC is advised by CERA on the medium to long term community needs. It is possible that a planning exercise may be required when re-developing/repairing these parks. 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. All council owned buildings on parks are subject to the Facilities Rebuild Process 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.

While the effect of the earthquakes on trees has been apparent in some eastern parks, the full extent of city wide damage to trees is largely unknown. Damage to root and branch systems occurred as trees were subjected to unnatural horizontal and vertical forces which resulted in severed roots, slumping, changes in soil profiles, compaction and a drop in land levels resulting in water logging and potential poisoning of roots. These effects can become apparent up to 5 years after the event with overseas studies showing that trees have taken 15 years to fully recover from large earthquakes. Some emergency works undertaken immediately after 22 February 2011 (e.g. temporary stop bank along the Avon River) have also caused trees to decline in health. Excluding forest blocks there are 125 park trees throughout the city's parks that suffered damage in February 2011 that require ongoing monitoring.

**Growth:** Increased demand for sports parks is unclear at the moment and is likely to stay unclear until the community movement settles down across the city. The changing location of some of Christchurch's larger sporting facilities may also have a long term effect on placement and provision of sports parks. The Sports Land Plan remains up to date and will be implemented through the LTP process.

**Betterment:** Betterment is likely to involve increasing capacity from existing sports parks primarily through, artificial or enhanced turf surfaces, better maintenance, seasonal renovation, seasonal retirement, lights, charging and hubbing. It will also involve an increase in the use of smart technology such as artificial or enhanced turf surfaces, lights, multi use, audio visual, conditioning hardware and software, pay-as-you-play and facility hubbing.

## 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*).

### Sports Parks

Current Arrangements			
Governance	Funding	Delivery	Estimated Cost
CCC	CCC	Various contractors	\$

Arrangements that cannot reasonably be changed in next two years			
Governed by Legislation	Contract or binding agreement	Not cost effective to review	Option

## 8 Significant Effects

The significant negative and significant positive effects are listed below in Tables 7-1 and 7-2 respectively.

**Table 8-1 Significant Negative Effects**

Effect	Council's Mitigation Measure
<b>Impact of changes to the activity as a result of budget cuts</b>	Prioritisation of capital and operational activities to meet budget requirements. Rationalisation of park assets.
<b>Graffiti and vandalism</b>	Apply CPTED principles to park design to discourage vandalism Prioritise reactive maintenance within given budgets
<b>Anti-social behaviour</b>	Apply CPTED principles to park design to discourage undesirable behaviour
<b>Exclusive use of parks by sports groups</b>	Ensure parks are available for public use outside of formal sports use

Table 8-2 Significant Positive Effects

Effect	Description
<b>Recreation and sport opportunities</b>	The availability of parks and the recreation and sport opportunities they provide contributes to quality of life, enhances wellbeing and makes Christchurch a desirable place to live
<b>Attractive environment</b>	Parks are significant landscape features that contribute to the look and feel of the city.
<b>Environmental benefits</b>	Environmental benefits include permeable surfaces, biodiversity, ecology, enhanced air and water quality, shade, natural landscapes, erosion control, temperature moderation
<b>Cultural benefits</b>	Parks protect and enhance a range of cultural values and landscapes. They contribute to a sense of place and allow space for traditional and cultural activities. Heritage items and artworks are conserved for the public to enjoy.
<b>Social benefits</b>	Parks provide places for social interaction and community activities.

### 8.1 Assumptions

Council has made a number of assumptions in preparing the Activity Management Plan. These are discussed in detail in Appendix Q. Table 8-3 lists the most significant assumptions and uncertainties that underline the approach taken for this activity.

Table 8-3 Major Assumptions

Assumption Type	Assumption	Discussion
<b>Financial assumptions.</b>	That all expenditure has been stated in 1 July 2011 dollar values and no allowance has been made for inflation.	The LTP will incorporate inflation factors. This could have a significant impact on the affordability of the plans if inflation is higher than allowed for, but Council is using the best information practically available from Business and Economic Research Limited (BERL). The bitumen cost index is subject to high fluctuations and is difficult to predict and manage.
<b>Asset data knowledge.</b>	That Council has adequate knowledge of the assets and their condition so that the planned renewal works will allow Council to meet the proposed levels of service.	There are several areas where Council needs to improve its knowledge and assessments but there is a low risk that the improved knowledge will cause a significant change to the level of expenditure required.
<b>Growth forecasts.</b>	That the district will grow as forecast in the Growth Demand and Supply Model (refer to Appendix F).	If the growth is very different it will have a moderate impact. If higher, Council may need to advance capital projects. If it is lower, Council may have to defer planned works.
<b>Network capacity.</b>	That Council's knowledge of network capacity is sufficient enough to accurately programme capital works.	If the network capacity is higher than assumed, Council may be able to defer works. The risk of this occurring is low and will have little significance. If the network capacity is lower than assumed, Council may be required to advance capital works projects to address congestion. The risk of this occurring is low; however the impact on expenditure would be significant.

Assumption Type	Assumption	Discussion
<b>Emergency funding.</b>	That the level of funding in these budgets and held in Council's disaster fund reserves will be adequate to cover reinstatement following emergency events.	Funding levels are based on historic requirements. The risk of requiring additional funding is moderate and may have a moderate effect on planned works due to reprioritisation of funds. Note, this assumption may need to be revised once the costs of the December 2011 heavy rain event are known.
<b>Timing of capital projects.</b>	That capital projects will be undertaken when planned.	The risk of the timing of projects changing is high due to factors like resource consents, funding and land purchase. Council tries to mitigate these issues by undertaking the consultation, investigation and design phases sufficiently in advance of the construction phase. If delays are to occur, it could have significant effects on the level of service.
<b>Funding of capital projects.</b>	That the projects identified for subsidies will receive subsidy at the anticipated levels.	The risk of Council not receiving project subsidy is high due to the current NZTAs criteria. If subsidies are not secured it may have significant effect on the levels of service as projects may be deferred due to lack of funding.
<b>Accuracy of capital project cost estimates</b>	That the capital project cost estimates are sufficiently accurate enough to determine the required funding level.	The risk of large under estimation is low; however the importance is moderate as Council may not be able to afford the true cost of the projects. Council tries to reduce the risk by including a standard contingency based on the projects lifecycle.
<b>Changes in legislation and policy, and financial assistance.</b>	That there will be no major changes in legislation or policy.	The risk of major change is high due to the changing nature of the government and politics. If major changes occur it is likely to have an impact on the required expenditure. Council has not mitigated the effect of this.

The major capital projects and their potential uncertainties are listed in Appendix Q.

## 9 Risk Management

The Council has identified 8 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>Land contamination</b>	All disturbances to field profiles are managed in an appropriate manner including soil testing and diagnosis of issues	Should sites be determined to be a risk due to contaminants they may be retired from sports park use in line with investment in line with less higher quality fields with greater carrying capacity.	HIGH
<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.	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.	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



Risk Description	Current Control	Proposed Control	Target Risk Level
<p><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.</p>	<p>Employ skilled consultants if necessary</p>	<p>Employ skilled consultants if necessary</p>	<p>HIGH</p>
<p><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.</p>	<p>Robust planning, contract documentation and supervision. Good tender process</p>	<p>Robust planning, contract documentation and supervision. Good tender process</p>	<p>HIGH</p>
<p><b>Vehicle impact damage:</b> Damage to assets and loss of level of service.</p>	<p>Install fender piles and bollards; ensure lateral bracing is adequate; carry out regular inspections to the assets; encourage users to report damage to council</p>	<p>Install fender piles and bollards; ensure lateral bracing is adequate; carry out regular inspections to the assets; encourage users to report damage to council</p>	<p>HIGH</p>

## 10 Improvement Plan

## 11 Operations, Maintenance and Renewals Strategy

### 11.1 Operations and Maintenance

Operational activities include allocating sports grounds to sports associations on a seasonal basis, sports ground cancellations, booking areas for events, leasing areas to community organisations, responding to customer enquiries, preparing and implementing management plans. These are performed by Council staff.

Maintenance activities such as cleaning, painting, mowing, emptying bins and minor repairs are undertaken by contractors. 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

Implications of these strategies include;

- loss of amenity value in parks and a corresponding decrease in customer satisfaction
- increased abuse and misuse of parks and a downward spiral of neglect
- 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 11-1 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

SPORT & RECREATION - SPORTS 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>										
Provide and Maintain Sports Parks & Facilities	6,816	6,428	6,309	6,224						
Sports Parks Administration	-	-	-	-						
<b>Activity Costs before Overheads</b>	<b>6,816</b>	<b>6,428</b>	<b>6,309</b>	<b>6,224</b>						
Earthquake Response Costs	-	-	-	-						
Corporate Overhead	487	448	439	409						
Depreciation	2,334	2,289	2,270	2,182						
Interest	446	587	743	838						
<b>Total Activity Cost</b>	<b>10,084</b>	<b>9,753</b>	<b>9,761</b>	<b>9,653</b>	2%	0%	98%	0%		
					Some		Full			
<b>Funded By:</b>										
Fees and Charges	264	225	225	225						
Grants and Subsidies	-	-	-	-						
Earthquake Recoveries	-	-	-	-						
<b>Total Operational Revenue</b>	<b>264</b>	<b>225</b>	<b>225</b>	<b>225</b>						
<b>Net Cost of Service</b>	<b>9,820</b>	<b>9,528</b>	<b>9,536</b>	<b>9,428</b>						
<b>Funded by:</b>										
Rates	9,820	9,528	9,536	9,428						
Earthquake Borrowing	-	-	-	-						
	<b>9,820</b>	<b>9,528</b>	<b>9,536</b>	<b>9,428</b>						
<b>Capital Expenditure</b>										
Earthquake Rebuild										
Renewals and Replacements										
Improved Levels of Service										
Additional Demand										

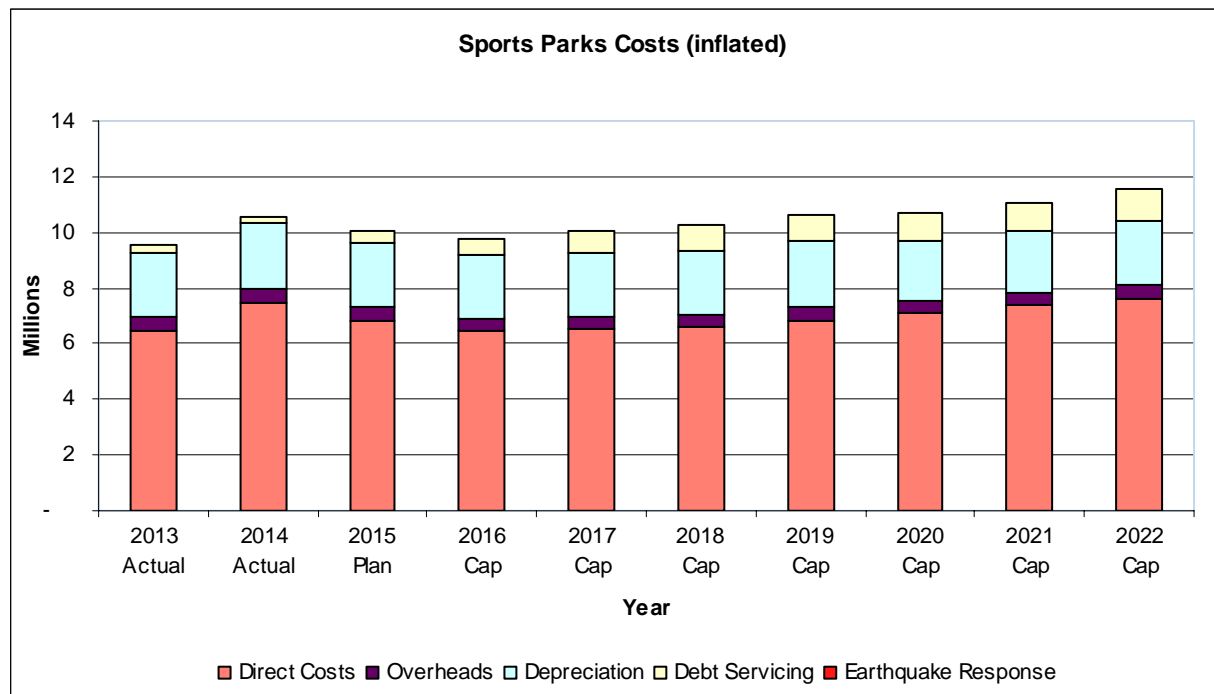


Figure 13-2

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.

