




# **Long Term Plan 2018-28**

## **Service Plan for Parks & Foreshore**

As at February 2018

Approvals		
Role	Name	Signature and date of sign-off
Activity Manager	Andrew Rutledge	pp. 
Finance Manager	Michael Down	
General Manager(s)	Mary Richardson	

## Table of Contents

What does the overall Group of Activities do and why do we do it?.....	4
1. What does this activity deliver? .....	5
2. Why do we deliver this activity? .....	7
3. Specify Levels of Service .....	11
4. What levels of service do we propose to change from the current LTP and why? .....	24
5. How will the assets be managed to deliver the services? .....	39
6. What financial resources are needed? .....	42
7. How much capital expenditure will be spent, on what category of asset, and what are the key capital projects for this activity?.....	44
8. Are there any significant negative effects that this activity will create?.....	46
9. Does this Service Plan need to change as a result of a service delivery review?.....	46

## What does the overall Group of Activities do and why do we do it?

This group of activities covers council owned parks, heritage buildings, marine structures and the foreshore and the relationships that citizens and communities have with their parks and associated facilities. Local government is responsible for promoting the cultural, economic, environmental and social well-being of communities for the present and future.

Christchurch residents have a strong affinity with their parks reserves and open spaces. The notion that Christchurch is New Zealand's "Garden City" resonates with its citizens. People's relationships with their parks and open spaces is a key component in building resilient and sustainable communities. They provide environmental, cultural and economic benefits to the city and local communities. The parks and open spaces such as Banks Peninsula define much of the city's character. The ease of access to a variety of parks, rivers and hillsides provides the citizens of Christchurch with the opportunity to engage with the environment and lead healthy and prosperous lives. Maintaining the city's parks and reserves remains a high priority for the city.

Parks and gardens also help achieve our Community Outcomes by supporting citizens and communities to connect and grow by hosting a range of activity including events, sport, community gardens and other community led initiatives. The large number of volunteer input that is contributed by citizens is a reflection of the passion and connection people have for and with their parks and open spaces. This is very apparent in respect to the part Hills, Banks Peninsula, Travis wetlands, Botanic gardens in particular.

A joint quality of life survey conducted in 2016 by several New Zealand Territorial Authorities including Christchurch, found that the look and feel of a city and or local area and the relationship to the natural environment continues to be a driving force for peoples well-being.

The Council maintains and manages 1,114 parks and reserves covering nearly 9,000 hectares in Christchurch City and Banks Peninsula, with an approximate value of \$ 800 Million. This includes the Christchurch Botanic Gardens, Hagley Park, other significant heritage gardens, sports, neighbourhood, and regional parks as well as open and closed cemeteries.

## 1. What does this activity deliver?

### **Community Parks**

Neighbourhood parks are provided and maintained for individuals or groups to relax and enjoy informal and spontaneous outdoor recreation and leisure. Neighbourhood parks also provide for the incorporation of amenity gardens and trees and playgrounds.

Specialist and heritage gardens are provided and maintained for community and visitors to enjoy and study botanical diversity, while contributing to plant conservation and research, and contributing to our ongoing Garden City image.

Community-based and specialised sports grounds are provided and maintained to cater for organised sports and other associated recreational activities. These parks typically have supporting infrastructure such as car parks, public convenience and in some cases floodlighting.

### **Cemeteries**

Cemeteries are provided and maintained and burials and plot purchases administered. Closed cemeteries and the heritage associated with them are managed and maintained.

### **Botanic Gardens**

The Gardens are home to an impressive collection of exotic and local flora and fauna from New Zealand and around the globe.

Botanic gardens are institutions holding documented collections of living trees, plants for the purposes of scientific research, conservation, display and education. We provide and maintain specialist garden collections for community and visitors to enjoy and study botanical diversity, while contributing to plant conservation and research, and contributing to our ongoing Garden City image.

The Botanic gardens along with other heritage Garden Parks within the city hold significant, rare and endangered plant species. These parks also often hold garden craft areas that display ornamental plants for the public to enjoy.

The Botanic gardens offers a world class visitor experience attracting in excess of 1 Million visitors per annum. Visitor facilities include Conservatories, Cafes, children's playground and restaurant experiences. The Botanic gardens hosts a variety of events every year to enhance the visitor experiences. The Gardens also hosts many educational activities for both school age children and adults.

### **Hagley Park and other significant heritage parks and reserves**

Hagley Park is Christchurch's premier metropolitan park and almost, with the exception of just one side, encloses the Christchurch Botanic Gardens. The Avon River runs between the two. Centrally located within the city, the Park is renowned for its extensive area (165 hectares), its wide open spaces and mature woodlands. It is a major sporting and cultural focal point and offers a diverse range of entertainment and recreational opportunities in close proximity to the city centre.

### **Regional Parks**

Regional Parks are a 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 and Travis Wetlands. They typically include natural areas, visitor information centres and recreation facilities like walking tracks and bike trails and large open spaces for dog exercise. They provide services such as information, volunteer events, track networks and biodiversity support. The regional parks protect the region's natural landscape and biodiversity values. Halswell Quarry Regional Park houses many sister city gardens and displays.

### **Foreshore and Marine Access**

The Council provides marine structures to facilitate access to the marine environment for citizens, visitors and commercial operators for recreation, sport, tourism, commercial activities and transport. Marine structures include wharves, jetties, slipways and ramps, seawalls, recreational rafts, boat moorings and wharf buildings. The Council also manages coastal land and the plantings on that land, to assist land stability, provide recreational opportunities, maintain natural flood protection barriers and natural ecosystems. Council maintains these natural areas, marine structures and facilities to provide a sustainable coastal protection network that is safe, operational and fit for purpose. Marine structures of heritage value are also conserved for their historical significance where possible.

### **Environmental Education**

The Education Team runs programmes and initiatives that encourage people to use parks and reserves, waterways, facilities, roads and spaces safely and provide knowledge in respect of the challenges we face as a community to create a sustainable open space environment. With a sustainability focus, the programmes encourage positive behaviour change through consideration of different ecological, cultural, social and economic needs of the citizens of Christchurch.

The 'Learning Through Action' programmes (biodiversity, civics, water and waste) are based at sites around Christchurch. The school groups travel to the site and are guided through a two hour programme that consists of a series of interactive, hands-on activities. Activities are deliberately sequenced to focus on sustainability. The programmes encourage people to use parks and reserves, waterways, facilities, roads and spaces respectfully and safely, and work through some of the challenges we face as a community to create a sustainable open space environment. The CDEM programmes guide students through a series of activities to encourage awareness of, and preparedness for the civil defence emergencies most likely to affect citizens of Christchurch.

## 2. Why do we deliver this activity?

Local government is responsible for promoting the cultural, economic, environmental and social well-being of communities for the present and future.

Parks and open spaces contribute to the environmental and social well-being of the community by providing a network of parks and gardens throughout the city that offer active and passive recreational opportunities, Cemeteries offer places for burial, remembrance, and reflection. Christchurch is acknowledged as a garden city, and the appearance of its public spaces is a high priority for citizens.

Parks and gardens also help achieve our Community Outcomes by supporting Christchurch people as those who value and protect the natural environment, a healthy city, a city for recreation, fun and creativity, and an attractive and well-designed place – four of the nine goals in our Community Outcomes. We do this by providing areas for people to engage in a range of healthy activities, enabling them to contribute to environmental projects and providing a well-cared-for environment.

Significant parks such as the Botanic Gardens, Mona Vale and the Regional Parks, contribute to the economic wellbeing of the city due to the high number of tourists visiting the city to visit and enjoy these attractions. As with most communities in New Zealand the citizens of Christchurch enjoy access to a significant area of the coastline and foreshore via Pegasus Bay, and Banks Peninsula. Council maintains and provides access to the foreshore and safe access to the marine environment through the provision of wharves, jetties and boat ramps.

The following information details Council's Strategic Directions and Community Outcomes relevant to this activity.

### **STRATEGIC DIRECTIONS**

- Enabling active citizenship and connected communities
- 
- Maximising opportunities to develop a vibrant, prosperous and sustainable 21st Century city

### **COMMUNITY OUTCOMES**

- **Strong Communities** - citizens have a strong sense of community and are actively involved in the life of their city; vibrant and resilient community and volunteer groups; communities supported to undertake activities that activate their communities; people have strong social networks; services are available locally within communities.
- **Healthy Environment** - improved water quality in rivers, streams, lakes and wetlands; existing ecosystems and indigenous biodiversity are protected; landscapes and natural features are enhanced; a range of indigenous habitats and species are enhanced.

- **Liveable City** - the central city is an appealing place to be; urban areas and public spaces are well designed, enhance and draw people into the central city and meet the needs of the community; the City's heritage and taonga and sites and places of cultural significance to tangata whenua are conserved for future generations; equitable access to parks, open spaces and recreation facilities across the city.
- **Prosperous Economy** - Christchurch is recognised as a great place to work, live, invest and do business.
- **Good Governance** – city assets, financial resources and infrastructure are well-managed, now and in the future; statutory obligations are met by Council.

#### ***KEY LEGISLATION, BYLAWS AND STRATEGIC DOCUMENTS***

- **Reserves Act 1977** - established to acquire, preserve and manage areas for their conservation values or public recreational and educational values. It is under this legislation, that Reserves Management Plans establish a vision and set management objectives and policies for the reserves that they cover.
- **Local Government Act 2002** - The Local Government Act provides the legal mandate for local authorities to operate in New Zealand. Specifically for Open Space it empowers local authorities to provide for current and future needs of the communities they represent through the following sections.  
 Part 6 through the Long Term Planning process and the identification of the activities the Council is engaged in, provides for planning, consulting, decision making, financial management, asset management and reporting for Council owned open space  
 Part 8 provides the powers to create bylaws to help manage these spaces, and also the ability to require development contributions (in the form of money or land) for the purchasing and development of land to address growth and capacity related reserves provision.
- **Resource Management Act 1991** - established to promote the sustainable management of natural and physical resources in a way that enables people and communities to provide for their social, economic and cultural well-being and for their health and safety.
- **Burials and Cremations Act 1964** - the Act's primary purpose is to ensure provision is made for the burial of the dead in a controlled and respectful manner which meets public expectations.



- **Greater Christchurch Regeneration Act 2016** - the Act supports the regeneration of Christchurch through enabling a focused and expedited regeneration process, facilitating the ongoing planning and regeneration of greater Christchurch and enabling community input into decisions.
- **Public Open Space Strategy 2010-2040** - provides the overarching policy direction for open space. The primary focus is on public parks, roads, waterways and coastline managed by the Council. It gives guidance on how much, where it could be located and how it is looked after.
- **Biodiversity Strategy 2008** - provides policy and direction for protecting and enhancing indigenous biodiversity, and focuses on plants, animals and ecosystems that comprise local indigenous species.
- **Christchurch City Council Sustainability Policy** - the intention of this policy is to include sustainability in all areas of Council activity
- **Mahaanui Iwi Management Plan 2013 (IMP)** - The Mahaanui Iwi Management Plan 2013 is a key regional and territorial planning document. It sits alongside Regional Plans, District Plans, and conservation management plans, strategies and other plans prepared by the Department of Conservation. The IMP lists a range of issues and objectives significant to tangata whenua. This is especially with regard to land, waterways, indigenous biodiversity and cultural issues. We must take account of these issues and give consideration to them in our open space planning.
- **Canterbury Regional Coastal Environment Plan 2011** - The Regional Coastal Environment Plan for the Canterbury Region aims to promote the sustainable management of the natural and physical resources of the Canterbury coastal environment.
- **NZ Coastal Policy Statement 2010** - The purpose of the NZCPS is to state policies in order to achieve the purpose of the Act in relation to the coastal environment of New Zealand.
- **Marine and River Facilities Bylaw 2008** - The object of this bylaw is to provide for the orderly management and control of marine and river facilities that are owned or under the control of the Council for the benefit and enjoyment of all users of those facilities.
- **Marine and Coastal Area (Takutai Moana) Act 2011** - The purpose of the Act is to establish a durable scheme to ensure the protection of the legitimate interests of all New Zealanders in the marine and coastal area of New Zealand; recognise the mana tuku iho

exercised in the marine and coastal area by iwi, hapū, and whānau as tangata whenua; provide for the exercise of customary interests in the common marine and coastal area; and acknowledge the Treaty of Waitangi (te Tiriti o Waitangi).

- **Health and safety at Work Act 2015**- The main purpose of this Act is to provide for a balanced framework to secure the health and safety of workers and workplaces.
- **Heritage New Zealand Pouhere Taonga Act 2014** - The purpose of this Act is to promote the identification, protection, preservation, and conservation of the historical and cultural heritage of New Zealand..

### 3. Specify Levels of Service

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	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2028/29
					Year 1	Year 2	Year 3	
					2018/19	2019/20	2020/21	
<b>Community Parks, Cemeteries, Botanic Gardens, Hagley Park, Regional Parks, Environmental Education,</b>								
<b>Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner- (Provision)</b>	<b>Land and asset provision maintains existing parks and cemeteries capacity levels of service</b>  <i>Park Land</i>	Annual Assessment & Customer satisfaction survey	<b>Community Parks</b>  New Measure 5.9 ha/1000 people	Wellington 2.7 ha/1000 people	<b>Target 1</b> <b>Community Parks</b>  5.9 ha/1000 people	<b>Target 1</b> <b>Community Parks</b>  5.9 ha/1000 people	<b>Target 1</b> <b>Community Parks</b>  5.9 ha/1000 people	<b>Target 1</b> <b>Community Parks</b>  5.9 ha/1000 people
			<b>Regional Parks</b>  New Measure 20 ha/1000 people	Auckland 28 ha/1000 people	<b>Target 2</b> <b>Regional Parks</b>  20 ha/1000 people	<b>Target 2</b> <b>Regional Parks</b>  20 ha/1000 people	<b>Target 2</b> <b>Regional Parks</b>  20 ha/1000 people	<b>Target 2</b> <b>Regional Parks</b>  20 ha/1000 people
	<b>Citizen access to land is equitable</b>	Spatial Analysis	New Measure <b>75% &lt;500m</b>	Wellington 70 ha/1000 people NZRA best practice guide <500m	<b>Target 3</b>  80% of urban residential properties are <500m from a park	<b>Target 3</b>  80% of urban residential properties are <500m from a park	<b>Target 3</b>  80% of urban residential properties are <500m from a park	<b>Target 3</b>  90% of urban residential properties are <500m from a park
	<b>Cemeteries</b> Availability of burial plots exceeds the current rate of demand	Annual count of interment capacity	2 year capacity (New burial plots – 480/year New ash plots – 370/year)	New targets of 20 year capacity set in Cemeteries Master Plan.	<b>Target 4</b>  Minimum 2 year future interment capacity	<b>Target 4</b>  Minimum 3 year future interment capacity	<b>Target 4</b>  Minimum 4 year future interment capacity	<b>Target 4</b>  Minimum 5 year future interment capacity

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	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2028/29
					Year 1	Year 2	Year 3	
					2018/19	2019/20	2020/21	
	<p><b>Trees &amp; Gardens</b> Canopy cover increases and Garden City image maintained</p> <p><b>Sports fields</b> User demand does not exceed capacity.</p> <p><b>Playgrounds</b> Equitable access to playgrounds</p> <p><b>Recreational Tracks and Pathways</b> Sustain engagement with parks and recreation opportunities</p>	<p>Yearly report of satellite imagery and asset analysis</p> <p>Monthly analysis of usage</p> <p>Spatial Analysis</p> <p>Asset analysis</p>	<p><b>Trees</b> New Measure 1752 ha Tree Canopy</p> <p><b>Gardens</b> New Measure 0.44 ha/1000 people</p> <p>New Measure hours/1000 people</p> <p>New Measure 75%&lt;500m</p> <p>New Measure 2850 metres/1000 people</p>	<p>Research</p> <p>NZRA best practice guide &lt;500m</p>	<p><b>Target 5</b> Increase tree canopy cover by 8ha</p> <p><b>Target 6</b> <b>Gardens:</b> 0.5 ha/1000 people</p> <p><b>Target 7</b> 100% of sports field capacity not exceeded</p> <p><b>Target 8</b> 80% of urban residential properties are &lt;500m from a playground</p> <p><b>Target 9</b> Recreational tracks and pathways: 2850m/1000 people</p>	<p><b>Target 5</b> Increase tree canopy cover by 8ha</p> <p><b>Target 6</b> <b>Gardens:</b> 0.5 ha/1000 people</p> <p><b>Target 7</b> 100% of sports field capacity not exceeded</p> <p><b>Target 8</b> 80% of urban residential properties are &lt;500m from a playground</p> <p><b>Target 9</b> Recreational tracks and pathways: 2900m/1000 people</p>	<p><b>Target 5</b> Increase tree canopy cover by 8ha</p> <p><b>Target 6</b> <b>Gardens:</b> 0.5 ha/1000 people</p> <p><b>Target 7</b> 100% of sports field capacity not exceeded</p> <p><b>Target 8</b> 80% of urban residential properties are &lt;500m from a playground</p> <p><b>Target 9</b> Recreational tracks and pathways: 2950m/1000 people</p>	<p><b>Target 5</b> Increase tree canopy cover by 8ha</p> <p><b>Target 6</b> <b>Gardens:</b> 0.5 ha/1000 people</p> <p><b>Target 7</b> 100% of sports field capacity not exceeded</p> <p><b>Target 8</b> 90% of urban residential properties are &lt;500m from a playground</p> <p><b>Target 9</b> Recreational tracks and pathways: 3000m/1000 people</p>

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	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2028/29
					Year 1	Year 2	Year 3	
					2018/19	2019/20	2020/21	
<b>Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Condition)</b>	<i>All removed Trees are replaced</i>	Customer satisfaction survey & Yearly asset data report	Ratio 1:1		<b>Target 1</b> The ratio of trees removed and replaced is 1:1.	<b>Target 1</b> The ratio of trees removed and replaced is 1:1.	<b>Target 1</b> The ratio of trees removed and replaced is 1:1.	<b>Target 1</b> The ratio of trees removed and replaced is 1:1.
	<i>Gardens</i> condition average or better.		New Measure Gardens 70%		<b>Target 2</b> Gardens - condition average or better: 70%	<b>Target 2</b> Gardens - condition average or better: 75%	<b>Target 2</b> Gardens - condition average or better: 80%	<b>Target 2</b> Gardens - condition average or better: 80%
	<i>Sports field's</i> condition average or better.		New Measure Sports fields 45%		<b>Target 3</b> Sports fields - condition average or better: 50%	<b>Target 3</b> Sports fields - condition average or better: 60%	<b>Target 3</b> Sports fields - condition average or better: 70%	<b>Target 3</b> Sports fields - condition average or better: 80%
	<i>Playgrounds</i> condition average or better.		New Measure Playgrounds 90%		<b>Target 4</b> Playgrounds - condition average or better: 90%	<b>Target 4</b> Playgrounds - condition average or better: 90%	<b>Target 4</b> Playgrounds - condition average or better: 90%	<b>Target 4</b> Playgrounds - condition average or better: 90%
	<i>Structures, fixtures and furniture</i> condition average or better.		New Measure Structures, fixtures & furniture 95%		<b>Target 5</b> Structures, fixtures and furniture - condition average or better: 95%	<b>Target 5</b> Structures, fixtures and furniture - condition average or better: 95%	<b>Target 5</b> Structures, fixtures and furniture - condition average or better: 95%	<b>Target 5</b> Structures, fixtures and furniture - condition average or better: 95%

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	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2028/29
						Year 1	Year 2	Year 3	
						2018/19	2019/20	2020/21	
		<p><b>Public Convenience</b> condition average or better.</p> <p><b>Recreational tracks and pathways</b> condition average or better.</p> <p><b>Vehicle access and parking</b> condition average or better.</p>		<p>New Measure</p> <p>New Measure Tracks, pathways &amp; cycle trails 73%</p> <p>New Measure Vehicle access &amp; parking 90%</p>		<p><b>Target 6</b> Public Convenience - condition average or better: 90%</p> <p><b>Target 7</b> Recreational tracks and pathways - condition average or better: 70%</p> <p><b>Target 8</b> Vehicle access and parking - condition average or better: 90%</p>	<p><b>Target 6</b> Public Convenience - condition average or better:90%</p> <p><b>Target 7</b> Recreational tracks and pathways - condition average or better: 75%</p> <p><b>Target 8</b> Vehicle access and parking - condition average or better: 90%</p>	<p><b>Target 6</b> Public Convenience - condition average or better:90%</p> <p><b>Target 7</b> Recreational tracks and pathways - condition average or better: 75%</p> <p><b>Target 8</b> Vehicle access and parking - condition average or better: 90%</p>	<p><b>Target 6</b> Public Convenience - condition average or better:90%</p> <p><b>Target 7</b> Recreational tracks and pathways - condition average or better: 80%</p> <p><b>Target 8</b> Vehicle access and parking - condition average or better: 95%</p>
	<b>Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Maintenance)</b>	The annual maintenance programme is completed in accordance with service agreement requirements.	Monthly reporting on cemeteries, trees and gardens, sports fields, public convenience, playgrounds,	New Measure		Maintenance plan Key performance indicators ≥ 90% achieved	Maintenance plan Key performance indicators ≥ 90% achieved	Maintenance plan Key performance indicators ≥ 90% achieved	Maintenance plan Key performance indicators ≥ 90% achieved

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						Year 1	Year 2	Year 3	
						2018/19	2019/20	2020/21	
			tracks and pathways						
	<b>Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner</b>	CSR clearance is managed, monitored and reported.	CSRs activity reported monthly	New Measure		<b>Target 1</b> 100% of CSRs addressed within priority timeframes  <b>Target 2</b> Annual reduction in CSRs  <b>Target 3</b> Annual increase in rate of CSR clearance	<b>Target 1</b> 100% of CSRs addressed within priority timeframes  <b>Target 2</b> Annual reduction in CSRs  <b>Target 3</b> Annual increase in rate of CSR clearance	<b>Target 1</b> 100% of CSRs addressed within priority timeframes  <b>Target 2</b> Annual reduction in CSRs  <b>Target 3</b> Annual increase in rate of CSR clearance	<b>Target 1</b> 100% of CSRs addressed within priority timeframes  <b>Target 2</b> Annual reduction in CSRs  <b>Target 3</b> Annual increase in rate of CSR clearance
	<b>Cemeteries administration services meet customer expectations</b>	Number and management of interment applications is measured.	Yearly Survey	100%		<b>Target 1</b> Funeral directors satisfaction with interment application process: 100%	<b>Target 1</b> Funeral directors satisfaction with interment application process: 100%	<b>Target 1</b> Funeral directors satisfaction with interment application process: 100%	<b>Target 1</b> Funeral directors satisfaction with interment application process: 100%

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	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2028/29
						Year 1	Year 2	Year 3	
						2018/19	2019/20	2020/21	
		Response time to interment applications meets customer expectations.	Customer satisfaction survey	100%	Wellington CC 100% within 1 day	<b>Target 2</b> Satisfaction with response time for interment applications: 100%	<b>Target 2</b> Satisfaction with response time for interment applications: 100%	<b>Target 2</b> Satisfaction with response time for interment applications: 100%	<b>Target 2</b> Satisfaction with response time for interment applications: 100%
	<b>Provide community participation opportunities across the parks network</b>	Opportunities provided for volunteer and community service participation on Parks	Maintain Volunteer and community service records  Record Volunteer & community service hours	Regional Parks 80 hours/1000 people  New Measure Botanic Gardens 4.8 hours/1000 people  New Measure Community Parks & Cemeteries 5 hours/1000 people	Auckland CC 43 hours/1000 people	<b>Target 1</b> Regional Parks: 80 volunteer hours/1000 people  <b>Target 2</b> Botanic Gardens: 5 volunteer hours/1000 people  <b>Target 3</b> Community Parks & Cemeteries: 5 volunteer hours/1000 people	<b>Target 1</b> Regional Parks: 80 volunteer hours/1000 people  <b>Target 2</b> Botanic Gardens: 6 volunteer hours/1000 people  <b>Target 3</b> Community Parks & Cemeteries: 5.5 volunteer hours/1000 people	<b>Target 1</b> Regional Parks: 80 volunteer hours/1000 people  <b>Target 2</b> Botanic Gardens: 7 volunteer hours/1000 people  <b>Target 3</b> Community Parks & Cemeteries: 6 volunteer hours/1000 people	<b>Target 1</b> Regional Parks: 80 volunteer hours/1000 people  <b>Target 2</b> Botanic Gardens: 7 volunteer hours/1000 people  <b>Target 3</b> Community Parks & Cemeteries: 10 volunteer hours/1000 people



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	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2028/29
						Year 1	Year 2	Year 3	
						2018/19	2019/20	2020/21	
		Conservation Groups financially supported through MOU's funding allocations	Annual Review of Group Audited reports	New Measure 100% of conservation group project agreed targets met.	Wellington CC 95% of grants fund successfully allocated	<b>Target 4</b> 100% of funded conservation group project agreed outcomes met	<b>Target 4</b> 100% of funded conservation group project agreed outcomes met	<b>Target 4</b> 100% of funded conservation group project agreed outcomes met	<b>Target 4</b> 100% of funded conservation group project agreed outcomes met
	<b>Overall customer satisfaction with the presentation of the City's Parks</b>	Presentation of parks meets customer expectations.	Annual Resident Satisfaction Survey	Regional Parks 69 %  Botanic Gardens & Mona Vale 96%  Hagley Park new measure	Auckland CC target 90% for all parks	<b>Target 1</b> Regional Parks presentation: resident satisfaction ≥70 %  <b>Target 2</b> Botanic Gardens & Mona Vale presentation: resident satisfaction ≥95 %  <b>Target 3</b> Hagley Park presentation: resident satisfaction ≥90 %	<b>Target 1</b> Regional Parks presentation: resident satisfaction ≥75 %  <b>Target 2</b> Botanic Gardens & Mona Vale presentation: resident satisfaction ≥95 %  <b>Target 3</b> Hagley Park presentation: resident satisfaction ≥90 %	<b>Target 1</b> Regional Parks presentation: resident satisfaction ≥80 %  <b>Target 2</b> Botanic Gardens & Mona Vale presentation: resident satisfaction ≥95 %  <b>Target 3</b> Hagley Park presentation: resident satisfaction ≥90 %	<b>Target 1</b> Regional Parks presentation: resident satisfaction ≥80 %  <b>Target 2</b> Botanic Gardens & Mona Vale presentation: resident satisfaction ≥95 %  <b>Target 3</b> Hagley Park presentation: resident satisfaction ≥90 %

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	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2028/29
						Year 1	Year 2	Year 3	
						2018/19	2019/20	2020/21	
				Inner City new measure		<b>Target 4</b> Inner City presentation: resident satisfaction ≥80%	<b>Target 4</b> Inner City presentation: resident satisfaction ≥80%	<b>Target 4</b> Inner City presentation: resident satisfaction ≥85%	<b>Target 4</b> Inner City presentation: resident satisfaction ≥90%
				Cemeteries 88%		<b>Target 5</b> Cemeteries presentation: resident satisfaction ≥85%	<b>Target 5</b> Cemeteries presentation: resident satisfaction ≥85%	<b>Target 5</b> Cemeteries presentation: resident satisfaction ≥85%	<b>Target 5</b> Cemeteries presentation: resident satisfaction ≥85%
				Community Parks 68%		<b>Target 6</b> Community Parks presentation: resident satisfaction ≥70%	<b>Target 6</b> Community Parks presentation: resident satisfaction ≥75%	<b>Target 6</b> Community Parks presentation: resident satisfaction ≥80%	<b>Target 6</b> Community Parks presentation: resident satisfaction ≥80%
	<b>Satisfaction with the range and quality of recreation opportunities within parks</b>	The range and quality of recreation facilities within Parks meets customer expectations.	Annual Resident Satisfaction Survey	83%	Auckland CC 90% satisfaction with all parks	Resident satisfaction with range and quality of recreation facilities within Parks: ≥ 85%	Resident satisfaction with range and quality of recreation facilities within Parks: ≥ 85%	Resident satisfaction with range and quality of recreation facilities within Parks: ≥ 85%	Resident satisfaction with range and quality of recreation facilities within Parks: ≥ 90%

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	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2028/29
						Year 1	Year 2	Year 3	
						2018/19	2019/20	2020/21	
<b>Delivery of Environmental, Conservation, Water and Civil Defence education programmes</b>		Education programmes delivery targets met  Teachers satisfied with education programmes delivered.	Annual measure of actual parks education programme participants.  Annual survey of customer satisfaction with quality and delivery education programmes.	26 Participants/1000 people  100% satisfaction	<i>Auckland Region Target 12 participants/1000 people</i>  <i>MOE target 90%</i>	<b>Target 1</b> Education programmes: 26 Participants/1000 people  <b>Target 2</b> Teachers satisfied with education programmes delivered: 95%	<b>Target 1</b> Education programmes: 26 Participants/1000 people  <b>Target 2</b> Teachers satisfied with education programmes delivered: 95%	<b>Target 1</b> Education programmes: 26 Participants/1000 people  <b>Target 2</b> Teachers satisfied with education programmes delivered: 95%	<b>Target 1</b> Education programmes: 26 Participants/1000 people  <b>Target 2</b> Teachers satisfied with education programmes delivered: 95%
<b>Implement a Pest Management Programme</b>		Pest management programme implemented with reduction targets.  Regional Pest Plan complied with and Nil notices of direction served by ECan.	Yearly analysis of programme effectiveness.  Record annual compliance	New Measure  100% Compliance		<b>Target 1</b> Year on year decrease in target pest species at control locations  <b>Target 2</b> Annual compliance 100% (nil notices of direction served by ECan)	<b>Target 1</b> Year on year decrease in target pest species at control locations  <b>Target 2</b> Annual compliance 100% (nil notices of direction served by ECan)	<b>Target 1</b> Year on year decrease in target pest species at control locations  <b>Target 2</b> Annual compliance 100% (nil notices of direction served by ECan)	<b>Target 1</b> Year on year decrease in target pest species at control locations  <b>Target 2</b> Annual compliance 100% (nil notices of direction served by ECan)

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	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2028/29
						Year 1	Year 2	Year 3	
						2018/19	2019/20	2020/21	
	<b>Implement a Restoration Programme for threatened indigenous ecosystems</b>	Restoration programme implemented with ecological restoration outcomes at target sites.	Yearly analysis and measurement of programme effectiveness	New Measure		Year on year increase in indigenous species at target sites	Year on year increase in indigenous species at target sites	Year on year increase in indigenous species at target sites	Year on year increase in indigenous species at target sites
	<b>Integrated conservation of threatened species</b>	Target threatened species are conserved in the City's parks.  Target threatened species are conserved in the Botanic Gardens.	Yearly analysis  Yearly analysis	New Measure  New Measure		<b>Target 1</b> Year on year increase in threatened species net abundance in City's parks  <b>Target 2</b> ≥3 threatened species conserved in Botanic Gardens	<b>Target 1</b> Year on year increase in threatened species net abundance in City's parks  <b>Target 2</b> ≥5 threatened species conserved in Botanic Gardens	<b>Target 1</b> Year on year increase in threatened species net abundance in City's parks  <b>Target 2</b> ≥10 threatened species conserved in Botanic Gardens	<b>Target 1</b> Year on year increase in threatened species net abundance in City's parks  <b>Target 2</b> ≥15 threatened species in conserved in Botanic Gardens
<b>10.8.1.1</b>	<b>Provision of a network of publicly available marine structures that facilitate recreational</b>	Facilities remain available for use in a fit for purpose condition	Customer satisfaction survey & monthly reporting	New Measure Available for use 86%		<b>Target 1</b> Customer satisfaction with marine structure facilities: 90 %	<b>Target 1</b> Customer satisfaction with marine structure facilities: 90 %	<b>Target 1</b> Customer satisfaction with marine structure facilities: 90 %	<b>Target 1</b> Customer satisfaction with marine structure facilities: 90 %

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	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2028/29
					Year 1	Year 2	Year 3	
					2018/19	2019/20	2020/21	
and commercial access to the marine environment for citizens and visitors.	Wharves and Jetties ramps and slipways condition average or better	Yearly asset data report	New Measure		<b>Target 2</b> Wharves and Jetties ramps and slipways (condition average or better): 80%	<b>Target 2</b> Wharves and Jetties ramps and slipways (condition average or better):85%	<b>Target2</b> Wharves and Jetties ramps and slipways (condition average or better):90%	<b>Target 2</b> Wharves and Jetties ramps and slipways (condition average or better):95%
	Seawalls condition average or better	Customer satisfaction survey & yearly asset data report	New Measure		<b>Target 3</b> Seawalls (condition average or better): 50 %	<b>Target 3</b> Seawalls (condition average or better): 60 %	<b>Target 3</b> Seawalls (condition average or better): 70 %	<b>Target 3</b> Seawalls (condition average or better): 80 %
	Equitable access provided to the marine environment for recreational, commercial and transportation purposes.	Annual customer satisfaction survey on accessibility, fees and charges  Yearly assessment of number of formalised	New Measure		<b>Target 4</b> Customer satisfaction with equitable access provided to the marine environment for recreational, commercial and transportation purposes: ≥ 50%	<b>Target 4</b> Customer satisfaction with equitable access provided to the marine environment for recreational, commercial and transportation purposes:≥ 50%	<b>Target 4</b> Customer satisfaction with equitable access provided to the marine environment for recreational, commercial and transportation purposes:≥ 50%	<b>Target 4</b> Customer satisfaction with equitable access provided to the marine environment for recreational, commercial and transportation purposes:≥ 50%

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	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2028/29
						Year 1	Year 2	Year 3	
						2018/19	2019/20	2020/21	
<b>10.8.1.1 cont'd</b>		Local communities activated and engaged in partnerships for the provision and ongoing management of local of marine structures and facilities	community led initiatives	New Measure		<b>Target 5</b> Annual increase in partnership agreements	<b>Target 5</b> Annual increase in partnership agreements	<b>Target 5</b> Annual increase in partnership agreements	<b>Target 5</b> Annual increase in partnership agreements
<b>10.8.1.1</b>	<b>Provision of a network of publicly available marine structures that facilitate recreational and commercial access to the marine environment for citizens and visitors.</b>	The annual maintenance programme is completed in accordance with service agreement requirements.	Customer satisfaction survey & monthly reporting	New Measure		<b>Target 6</b> Maintenance plan Key performance indicators ≥ 95% achieved	<b>Target 6</b> Maintenance plan Key performance indicators ≥ 95% achieved	<b>Target 6</b> Maintenance plan Key performance indicators ≥ 95% achieved	<b>Target 6</b> Maintenance plan Key performance indicators ≥ 95% achieved
	<b>Conserve, enhance and restore natural coastal</b>	A programme to enhance and protect natural coastal features and landforms is	Yearly analysis and measurement of programme effectiveness	New Measure		Increase of native coastal plant species to enhance natural	Increase of native coastal plant species to enhance natural	Increase of native coastal plant species to enhance natural	Increase of native coastal plant species to enhance natural

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	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2028/29
						Year 1	Year 2	Year 3	
						2018/19	2019/20	2020/21	
	<b>features and landforms.</b>	completed at target locations.				coastal protection	coastal protection	coastal protection	coastal protection
	<b>Investment in research scholarship programme, internships or traineeships.</b>	Opportunities provided for scholarships, internships and traineeships.	Record the number of opportunities taken up annually	New measure		Increase in research scholarships, internships or traineeships awarded	Increase in research scholarships, internships or traineeships awarded	Increase in research scholarships, internships or traineeships awarded	Increase in research scholarships, internships or traineeships awarded

#### 4. What levels of service do we propose to change from the current LTP and why?

The following is a summary of level of service changes.

Amended LTP 2016-25			LTP 2018-28			Rationale
LOS ID	LOS Description	Target (FY17/18)	LOS ID	LOS Description	Target (FY18/19)	
6.4.2 LTP	Interment capacity to meet the city's needs	min 4 year capacity	new non-LTP	Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner- (Provision)	Target 4 Minimum 2 year future interment capacity	
N/A	N/A	N/A	new non-LTP	Parks are provided managed and maintained in a clean, tidy safe, functional and equitable manner- (Provision)	Target 1 Community Parks 5.9 ha/1000 people	
N/A	N/A	N/A	new non-LTP	Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner- (Provision)	Target 2 Regional Parks 20 ha/1000 people	
N/A	N/A	N/A	new non-LTP	Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner- (Provision)	Target 6 Gardens: 0.5 ha/1000 people	
N/A	N/A	N/A	new non-LTP	Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner- (Provision)	Target 9 Recreational tracks and pathways: 2850m/1000 people	
N/A	N/A	N/A	new non-LTP	Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner- (Provision)	Target 3 80% of urban residential properties are <500m from a park	



Amended LTP 2016-25			LTP 2018-28			Rationale
LOS ID	LOS Description	Target (FY17/18)	LOS ID	LOS Description	Target (FY18/19)	
7.1.1 LTP	Provide access to fit-for-purpose sports parks	7.1.1.1 112 Sports Parks with an area of 1230 hectares (subject to grounds allocation, closure, maintenance, and rebuild priorities)	N/A	N/A	N/A	
6.2.3 LTP	Provision of a Botanic Garden that is open to the public	≥ 1.1M visits per annum	N/A	N/A	N/A	
6.2.4 non-LTP	Provision of Botanic Garden Services	6.2.4.1 Facilitate ≥ 20 Environmental and community education activities per year	N/A	N/A	N/A	
6.2.4 non-LTP	Provision of Botanic Garden Services	6.2.4.2 Invest ≥ 160 hrs per year in science and research partnerships with CRIs, higher learning institutions, and Government departments	N/A	N/A	N/A	
6.2.4 non-LTP	Provision of Botanic Garden Services	6.2.4.3 Provide the Herbarium and library (for reference and research only)	N/A	N/A	N/A	
6.2.4 non-LTP	Provision of Botanic Garden Services	6.2.4.4 Facilitate 4-6 events and displays in support of the Botanic gardens and Christchurch's Garden City image per year	N/A	N/A	N/A	
6.2.8 non-LTP	Cost of maintaining Garden & Heritage Parks	\$55,890 / hectare	N/A	N/A	N/A	
6.3.1 LTP	Provide a 24 hour, 7 day a week Park Ranger Service	6.3.1.124 hour, 7 day a week Park Ranger Service provided	N/A	N/A	N/A	
6.3.1 non-LTP	Provide a 24 hour, 7 day a week Park Ranger Service	6.3.1.2 100% response rate to customer	N/A	N/A	N/A	

Amended LTP 2016-25			LTP 2018-28			Rationale
LOS ID	LOS Description	Target (FY17/18)	LOS ID	LOS Description	Target (FY18/19)	
		enquiries and emergency calls 100%				
6.3.6 non-LTP	Manage and maintain Regional Parks to budget	\$958 per hectare	N/A	N/A	N/A	
6.3.10 non-LTP	Implement annual programmes for indigenous restoration planting areas	Ecological restoration projects in regional parks: 8 to 18 per year	N/A	N/A	N/A	
6.4.7 non-LTP	Cost of maintaining cemeteries	At a cost per hectare not exceeding budgeted controllable costs / the number of hectares expected by year end: \$15,469 / hectare	N/A	N/A	N/A	
6.4.9 non-LTP	Community led participation in the care and upkeep of cemeteries	10% annual increase in group establishment numbers	N/A	N/A	N/A	
7.1.2 LTP	Deliver a high level of customer satisfaction with the range and quality of sports parks	90% customer satisfaction with the range and quality of sports parks	N/A	N/A	N/A	
7.1.6 non-LTP	Achieve a cost efficient level of service for recreation and sport facilities	At a cost per hectare not exceeding budgeted controllable costs / the number of hectares expected by year end: \$4,611 hectare	N/A	N/A	N/A	
10.8.1 LTP	Provide a sustainable planned network of marine structures	10.8.1.1 Existing harbour and marine structures remain open for commercial and recreational use (unless assessment deems the structure unsafe)	N/A	N/A	N/A	
10.8.5 non-LTP	Support Cruise Ship economic activity	Council requirements met for Akaroa Cruise Ship management	N/A	N/A	N/A	

Amended LTP 2016-25			LTP 2018-28			Rationale
LOS ID	LOS Description	Target (FY17/18)	LOS ID	LOS Description	Target (FY18/19)	
7.1.5 LTP	Provide well utilised sports parks	Sports parks are allocated to sporting codes seasonally, summer and winter (subject to closure, maintenance, and rebuild priorities)	new non-LTP	Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner- (Provision)	Target 7 100% of sports field capacity not exceeded	
6.2.2 LTP	Proportion of visitors satisfied with the appearance of The Botanic Gardens	≥ 95% satisfaction	new LTP	Overall customer satisfaction with the presentation of the City's Parks	Target 2 Botanic Gardens & Mona Vale presentation: resident satisfaction ≥95 %	
6.3.7 non-LTP	Provide volunteer opportunities for individuals and groups to undertake tasks such as track building, planting, parks maintenance.	30,000 hours	new LTP	Provide community participation opportunities across the parks network	Target 1 Regional Parks: 80 hours/1000 people	
10.8.1 LTP	Provide a sustainable planned network of marine structures	10.8.1.2 Plan for partnering with community for marine structures, completed by June 2018	10.8.1.1 LTP	Provision of a network of publicly available marine structures that facilitate recreational and commercial access to the marine environment for citizens and visitors.	Target 6 Annual increase in partnership agreements	
N/A	N/A	N/A	new LTP	Provide community participation opportunities across the parks network	Target 2 Botanic Gardens: 5 hours/1000 people	
6.3.2 LTP	Implement an annually updated Operational Pest Management Programme for Regional Parks	Nil notices of direction served following inspection of ECan listed pests	new non-LTP	Implement a Pest Management Programme	Target 2 Annual compliance 100% (nil notices of direction served by ECan)	
N/A	N/A	N/A	new non-LTP	Implement a Pest Management Programme	Target 1 Year on year decrease in target pest species at control locations	
N/A	N/A	N/A	new LTP	Provide community participation opportunities across the parks network	Target 3 Community Parks & Cemeteries: 5 volunteer hours/1000 people	

Amended LTP 2016-25			LTP 2018-28			Rationale
LOS ID	LOS Description	Target (FY17/18)	LOS ID	LOS Description	Target (FY18/19)	
N/A	N/A	N/A	new non-LTP	Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner- (Provision)	Target 5 Increase tree canopy cover by 8ha	
N/A	N/A	N/A	new non-LTP	Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner- (Provision)	Target 8 80% of urban residential properties are <500m from a playground	
N/A	N/A	N/A	new LTP	Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Condition)	Target 1 The ratio of trees removed and replaced is 1:1.	
N/A	N/A	N/A	new LTP	Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Condition)	Target 2 Gardens - condition average or better: 70%	
N/A	N/A	N/A	new LTP	Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Condition)	Target 3 Sports fields - condition average or better: 50%	
N/A	N/A	N/A	new LTP	Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Condition)	Target 4 Playgrounds - condition average or better: 90%	
N/A	N/A	N/A	new LTP	Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Condition)	Target 5 Structures, fixtures and furniture - condition average or better:95%	
N/A	N/A	N/A	new LTP	Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Condition)	Target 6 Public Convenience - condition average or better: 90%	

Amended LTP 2016-25			LTP 2018-28			Rationale
LOS ID	LOS Description	Target (FY17/18)	LOS ID	LOS Description	Target (FY18/19)	
N/A	N/A	N/A	new LTP	Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Condition)	Target 7 Recreational tracks and pathways - condition average or better: 70%	
N/A	N/A	N/A	new LTP	Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Condition)	Target 8 Vehicle access and parking - condition average or better: 90%	
N/A	N/A	N/A	new LTP	Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner	Target 1 100% of CSRs addressed within priority timeframes	
N/A	N/A	N/A	new LTP	Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner	Target 2 Annual reduction in CSRs	
N/A	N/A	N/A	new LTP	Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner	Target 3 Annual increase in rate of CSR clearance	
N/A	N/A	N/A	new non-LTP	Implement a Restoration Programme for threatened indigenous ecosystems	Year on year increase in indigenous species at target sites	
N/A	N/A	N/A	new non-LTP	Integrated conservation of threatened species	Target 1 Year on year increase in threatened species net abundance in City's parks	
N/A	N/A	N/A	new non-LTP	Integrated conservation of threatened species	Target 2 ≥3 threatened species conserved in Botanic Gardens	
6.0.5 non-LTP	Cost of maintaining Neighbourhood Parks	\$5,988/ hectare	N/A	N/A	N/A	By condensing the number of Activity Plans from six to one and incorporating the Marine Structures into the Parks and Foreshore activity, it has highlighted a number of duplicate measures across the

Amended LTP 2016-25			LTP 2018-28			Rationale
LOS ID	LOS Description	Target (FY17/18)	LOS ID	LOS Description	Target (FY18/19)	
						various Park types. The Levels of Service and the associated measures have been combined and reworded to reflect a whole of Parks approach to the service that we deliver. (This reasoning applies below where no rationale is entered).
6.2.5 non-LTP	Cost of maintaining the Botanic Gardens	\$117,906 / hectare	N/A	N/A	N/A	
6.2.11 LTP	Proportion of visitors satisfied with the appearance of garden & heritage parks	≥ 90% satisfaction	N/A	N/A	N/A	Combined to cover all Parks
6.4.5 non-LTP	Customer satisfaction with Council cemetery services	≥ 95%	N/A	N/A	N/A	Moved to Customer Services Business Support internal service plan
10.8.2 LTP	Proportion of customers satisfied with the state of marine structures provided by Council	Target 55%	N/A	N/A	N/A	Split
6.0.2 LTP	Customer satisfaction with the range of recreation facilities	> 90% satisfaction with the mix of recreation facilities	new LTP	Satisfaction with the range and quality of recreation opportunities within parks	Resident satisfaction with range and quality of recreation facilities within Parks: ≥ 85%	Combined to cover all Parks
6.0.3 LTP	Overall customer satisfaction with neighbourhood parks	≥ 90% satisfaction with neighbourhood parks	new LTP	Overall customer satisfaction with the presentation of the City's Parks	Target 6 Community Parks presentation: resident satisfaction ≥70 %	Combined to cover all Parks
6.3.9 non-LTP	Support conservation and community groups, trusts and agencies to enhance biodiversity outcomes	Five conservation groups supported, to achieve annual targets specified with Council	new LTP	Provide community participation opportunities across the parks network	Target 4 100% of funded conservation group project agreed outcomes met	Combined to cover all Parks
6.4.4 LTP	Customer satisfaction with maintenance and appearance of Council cemeteries	≥ 85% satisfaction with cemetery appearance	new LTP	Overall customer satisfaction with the presentation of the City's Parks	Target 5 Cemeteries presentation: resident satisfaction ≥85 %	Combined to cover all Parks
10.8.3 non-LTP	Structures and facilities maintained to applicable safety and operational legislation	Review and implement Maintenance Plan annually	10.8.1.1 non-LTP	Provision of a network of publicly available marine structures that facilitate recreational and commercial access to the marine	Target 2 Maintenance plan Key performance indicators ≥ 95% achieved	

Amended LTP 2016-25			LTP 2018-28			Rationale
LOS ID	LOS Description	Target (FY17/18)	LOS ID	LOS Description	Target (FY18/19)	
				environment for citizens and visitors.		
6.0.1 LTP	Neighbourhood Parks are maintained to specifications so parks are clean, tidy, safe and functional	≥ 95% of contract technical specifications pertaining to neighbourhood parks are met.	new non-LTP	Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Maintenance)	Maintenance plan Key performance indicators ≥ 90% achieved	
6.2.1 LTP	The Botanic Gardens are maintained so they are clean, tidy, safe, functional and fit for purpose	≥ 95% of internal monthly checklist requirements pertaining to park facilities are met.				
6.2.10 LTP	Garden and Heritage Parks are maintained to specifications so parks are clean, tidy, safe and functional Trees, Clocks fountains and statues are maintained to specifications	≥ 95% of Urban Parks contract technical specifications pertaining to Garden and Heritage park facilities are met				
6.4.1 LTP	Cemetery grounds are secured and maintained to specifications so they are clean, tidy, safe and functional	≥ 95% of Parks & Tree maintenance contract technical specifications pertaining to cemetery grounds facilities and Trees maintenance are met to ensure the parks can be appropriately enjoyed by the community.				
7.1.1 LTP	Provide access to fit-for-purpose sports parks	7.1.1.2 More than 95% of Urban Parks contract technical specifications pertaining to sports park facilities are met.				
N/A	N/A	N/A	new LTP	Delivery of Environmental, Conservation, Water and Civil Defence education programmes	Target 1 Education programmes: 26 Participants/ 1000 people	-To strengthen and empower communities To actively work with Council To gain better environmental outcomes for waterways. -To engage and foster awareness and participation by school children (next generation) To care for waterways and the environment. -To increase awareness,

Amended LTP 2016-25			LTP 2018-28			Rationale
LOS ID	LOS Description	Target (FY17/18)	LOS ID	LOS Description	Target (FY18/19)	
						understanding and participation by the wider community in what actions they can undertake at home and around the city and Banks Peninsula To improve waterways *Subject to Council funding 3 new FTE for the Education team
N/A	N/A	N/A	new LTP	Delivery of Environmental, Conservation, Water and Civil Defence education programmes	Target 2 Teachers satisfied with education programmes delivered: ≥95 %	The level of service around the delivery of education programmes, has been expanded to include a focussed stormwater and waterways schools education programme.
N/A	N/A	N/A	new non-LTP	Investment in research scholarship programme, internships or traineeships.	Increase in research scholarships, internships or traineeships awarded	To fulfil requests to improve the skill levels of persons managing and maintaining the City's parks, through engaging with citizens and training institutions
N/A	N/A	N/A	new LTP	Overall customer satisfaction with the presentation of the City's Parks	Target 3 Hagley Park presentation: resident satisfaction ≥90 %	Combined to cover all Parks
N/A	N/A	N/A	new LTP	Overall customer satisfaction with the presentation of the City's Parks	Target 4 Inner City presentation: resident satisfaction ≥80 %	Combined to cover all Parks
6.3.5 LTP	Provide, develop, and maintain facilities to the satisfaction of park users	80% satisfaction	new LTP	Overall customer satisfaction with the presentation of the City's Parks	Target 1 Regional Parks presentation: resident satisfaction ≥70 %	Combined to cover all Parks
N/A	N/A	N/A	10.8.1.1 LTP	Provision of a network of publicly available marine structures that facilitate recreational and commercial access to the marine environment for citizens and visitors.	Target 1 Customer satisfaction with marine structure facilities: 90 %	Addition
N/A	N/A	N/A	10.8.1.1 LTP	Provision of a network of publicly available marine structures that facilitate	Target 3 Wharves and Jetties ramps and	Addition



Amended LTP 2016-25			LTP 2018-28			Rationale
LOS ID	LOS Description	Target (FY17/18)	LOS ID	LOS Description	Target (FY18/19)	
				recreational and commercial access to the marine environment for citizens and visitors.	slipways (condition average or better): 80 %	
N/A	N/A	N/A	10.8.1.1 LTP	Provision of a network of publicly available marine structures that facilitate recreational and commercial access to the marine environment for citizens and visitors.	Target 4 Seawalls (condition average or better): 50 %	Addition
N/A	N/A	N/A	10.8.1.1 LTP	Provision of a network of publicly available marine structures that facilitate recreational and commercial access to the marine environment for citizens and visitors.	Target 5 Customer satisfaction with equitable access provided to the marine environment for recreational, commercial and transportation purposes: ≥ 50%	Addition
N/A	N/A	N/A	new LTP	Conserve, enhance and restore natural coastal features and landforms.	Increase of native coastal plant species to enhance natural coastal protection	Covers the work being carried out on dune restoration and associated planting work that enhances and restores the natural landform sea defences. This measure will become increasingly important in respect to understanding the efficacy of investment in foreshore protection to mitigate the risk associated to global warming.
6.4.3 LTP	Response time to burial plot applications	All applications for interment will be confirmed within one working day of receiving the application.	N/A	N/A	N/A	
N/A	N/A	N/A	new LTP	Cemeteries administration services meet customer expectations	Target 1 Funeral directors satisfaction with interment application process: 100%	
N/A	N/A	N/A	new LTP	Cemeteries administration services meet customer expectations	Target 2 Satisfaction with response time for interment applications: 100%	

Council's goal of increasing participation through partnerships in land management is a new level of service.

Developing and implementing a programme for traineeships, internships and scholarships is also a new level of service, in response to requests to address the skill level of persons managing and maintaining the City's Parks.

There has been a level of service included that covers the work being carried out on dune restoration and associated planting work that enhances and restores the natural landform sea defences. This measure will become increasingly important in respect to understanding the efficacy of investment in foreshore protection to mitigate the risk associated to global warming.

The level of service around the delivery of education programmes, has been expanded to include a focussed stormwater and waterways schools education programme.

By condensing the number of Activity Plans from six to one and incorporating the Marine Structures into the Parks and Foreshore activity, it has highlighted a number of duplicate measures across the various Park types. The Levels of Service and the associated measures have been combined and reworded to reflect a whole of Parks approach to the service that we deliver.

The following table maps the condensing of the levels of service measures:

<b>2015-25 LTP Level of Service Deletions/Amendments</b>	<b>Proposed 2018-28 LTP Level of Service</b>
<p><b>Parks maintenance Levels of Service for each individual park type</b></p> <p><b>7.1.1.1</b> Provide access to fit-for-purpose sports parks.</p> <p><b>7.1.5</b> Provide well utilised sports parks</p> <p><b>6.01</b> Neighbourhood Parks are maintained to specifications so parks are clean, tidy, safe and functional</p> <p><b>6.2.1</b> The Botanic Gardens are maintained so they are clean, tidy, safe, functional and fit for purpose</p> <p><b>6.2.10</b> Garden and Heritage Parks are maintained to specifications so parks are clean, tidy, safe and functional</p> <p><b>6.4.4</b> Interment capacity to meet the city's needs</p> <p><b>6.4.1</b> Cemetery grounds are secured and maintained to specifications so they are clean, tidy, safe and functional</p>	<p><b>Parks are managed and maintained so they are clean, tidy, safe, functional and fit for purpose</b></p> <p><b>NEW – combined to cover all Parks</b></p>

<p><b>6.3.5</b> Provide, develop, and maintain facilities to the satisfaction of park users (Regional Parks)</p>	
<p><b>Customer satisfaction Levels of Service for each individual park type</b>  <b>6.03</b> Overall customer satisfaction with neighbourhood parks  <b>6.2.11</b> Proportion of visitors satisfied with the appearance of garden &amp; heritage parks  <b>6.4.6</b> Customer satisfaction with Council cemetery services  <b>6.4.5</b> Response time to burial plot applications  <b>6.4.2</b> Customer satisfaction with maintenance and appearance of Council cemeteries  <b>6.2.2</b> Proportion of visitors satisfied with the appearance of The Botanic Gardens</p>	<p><b>Overall customer satisfaction with the appearance of the City's Parks</b>  <b>NEW – combined to cover all Parks</b></p>
<p><b>Satisfaction with Recreation opportunities Levels of Service for each individual park type</b>  <b>6.02</b> Customer satisfaction with the range of recreation facilities (Neighbourhood Parks)  <b>7.1.2</b> Deliver a high level of customer satisfaction with the range and quality of sports parks  <b>7.1.1.2</b> Actual maintenance complies with the maintenance contract specification in relation to playing surfaces, trees and built facilities 95% of the time (Sports Parks).  <b>6.3.5</b> Provide, develop, and maintain facilities to the satisfaction of park users (Regional Parks)</p>	<p><b>Satisfaction with the range and quality of recreation opportunities on parks</b>  <b>NEW – combined to cover all Parks</b></p>
<p><b>Satisfaction with Education programmes for each individual delivery type</b>  <b>19.1.2</b> Environmental education programmes are delivered which provide students with knowledge and interest in the importance of biodiversity and ecosystems.  <b>19.1.4</b> Environmental Education programmes give students an understanding of how the city's waste system operates and city's water system and services work and helps them understand how their household and lifestyle practices can help conserve water  <b>19.1.6</b> Teacher satisfaction with Civil Defence and Emergency management education programmes</p>	<p><b>Environmental and Civil Defence education programmes are delivered which provide students with knowledge and interest in the importance of biodiversity and ecosystems</b>  <b>NEW – combined to cover all three programmes</b></p> <p><b>Measure number of Botanic Gardens education programme participants.</b></p>

6.2.4.1 Facilitate Environmental and community education activities (Botanic Gardens)	
<b>Volunteer opportunities for individuals and groups across individual park types</b> 6.3.7 Provide volunteer opportunities for individuals and groups to undertake tasks such as track building, planting, parks maintenance (Regional Parks). 6.4.3 Community led participation in the care and upkeep of cemeteries 6.3.9 Support conservation and community groups, trusts and agencies to enhance biodiversity outcomes	<b>Provide community participation opportunities across the parks network</b>  <b>NEW – combined to cover all Parks</b>
<b>Individual Park types are managed and maintained within approved budgets.</b> 6.3.6 Manage and maintain Regional Parks to budget 7.1.6 Achieve a cost efficient level of service for recreation and sport facilities 6.2.5 Cost of maintaining the Botanic Gardens 6.2.8 Cost of maintaining Garden & Heritage Parks 6.05 Cost of maintaining Neighbourhood Parks 6.4.7 Cost of maintaining cemeteries	<b>DELETED</b>
6.3.1.4 Provide a 24 hour, 7 day a week Park Ranger Service 6.3.4.2 Response rate to customer enquiries and emergency calls	<b>DELETED</b>
6.2.4.3 Provide the Herbarium and library (for reference and research only)	<b>DELETED</b>

<b>Proposed New 2018-28 LTP Level of Service</b>	<b>Rationale</b>
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<p><b>Develop and implement a programme for traineeships, internships and scholarships.</b></p>	<p>To fulfil requests to improve the skill levels of persons managing and maintaining the City's parks, through engaging with citizens and training institutions</p>
<p><b>Community Water Partnerships*</b>  <b>- Establish and maintain a water partnership with community groups, involving ECan, Doc and Ngai Tahu</b>  <b>-Deliver a focused stormwater and waterways schools education programme</b>  <b>- Work with and provide resource material to community groups to deliver messages through social networks.</b></p> <p>*Subject to Council funding 3 new FTE for the Education team</p>	<p>-To strengthen and empower communities to actively work with Council to gain better environmental outcomes for waterways.  -To engage and foster awareness and participation by school children (next generation) to care for waterways and the environment.  -To increase awareness, understanding and participation by the wider community in what actions they can undertake at home and around the city and Banks Peninsula to improve waterways</p>

Original wording in 2015-25 LTP Level of Service	Proposed New wording for 2018-28 LTP Level of Service
Satisfaction with the range and quality of recreation activities on parks	Satisfaction with the range and quality of recreation opportunities on parks
<p><b>Implement an annually updated Operational Pest Management Programme for Regional Parks</b></p> <p>6.3.2 Implement an annually updated Operational Pest Management Programme for Regional Parks</p>	<p><b>Implement a Pest Management Programme</b></p>
<p><b>Implement annual programmes for indigenous restoration planting areas</b></p> <p>6.3.10 Implement annual programmes for indigenous restoration planting areas</p>	<p><b>Implement a Restoration Programme for threatened indigenous ecosystems</b></p>
<p><b>Invest in science and research partnerships with CRIs, higher learning institutions, and Government departments port global plant strategies.</b></p> <p>6.2.4.2 Invest in science and research partnerships with CRIs, higher learning institutions, and Government departments port global plant strategies.</p>	<p>Completion of research programmes to support key Botanic Gardens objectives consistent with the operative Management Plan.</p>
<p>6.2.3 Provision of a Botanic Garden that is open to the public</p> <p>6.2.4.4 Provision of events enhances the visitor experience and contributes in enhancing the Garden City image</p>	<p><b>Provision of a Botanic Gardens that delivers the objectives of collections management, display, research and education.</b></p> <p><b>Provision of horticultural-based events enhances the visitor experience and delivery of Botanic Garden objectives.</b></p>

## 5. How will the assets be managed to deliver the services?

The 2018 Parks Asset Management Plan (AMP) outlines and recommends the management requirements for the Christchurch City Council's Parks Unit to manage assets allocated to under this activity to meet agreed asset plan measures and optimise whole of life costs, such that Council can meet the requirements of present and future customers and ratepayers.

### **Renewal Plan**

The prioritisation and optimisation of projects (renewals and new assets) are driven by legal and statutory obligations, city growth requirements, asset plan measures backlog, contractual commitments, Council signed off plans and strategies, interdependencies with other works, criticality of the asset, Health and Safety, efficiencies and community aspirations.

The general renewal strategy is to either replace or rehabilitate assets when justified by either, or a combination of the following scenarios;

- age and condition, a condition based failure will result due to the assets current age or condition;
- asset performance, the asset is failing to meet the required asset plan measures;
- risk, action is justified by the financial, environmental or social risk of the assets failure; and
- economics, the cost of maintenance of the asset becomes uneconomic, or the cost of renewal becomes economic (for instance through co-ordination with other works);

Regular condition assessments carried out to establish how close we are maintaining assets at a minimum condition rating of 3 in a safe, operational and aesthetic fashion.

Assets are condition graded on a scale of 1 to 5, and renewed at condition factor 5. In some cases renewals are done sooner than scheduled if the benefits outweigh the costs of replacing an asset before it has reached the end of its life.

Renewals expenditure may be deferred if the total cost of renewal works is beyond the Council's current ability to fund it.

### **Creation Plan**

Creation of new assets is strongly linked to growth across the City and as such is managed by the Parks Unit Planning team.

The development programme is driven by collaboration with local Community Boards to meet the local community needs, population growth and addressing backlog in approved asset plan measures. These are driven out through Masterplans and development plans and link directly back to Community Outcomes and Strategic directions through the strategies. Assets are also considered for acquisition based on a need or gap identified because they do not meet the asset plan measures, are unable to meet the needs of future demand, or as identified by a risk assessment.

### **Future Demand**

Christchurch's population is expected to grow by 80,000 people between 2018 and 2048. The growth in the first 10 years will be rapid with 45% projected by 2028 and the remaining growth of 55% in the last 20 years. Much of the growth will occur in the Northwest and Southwest of the city.

Much of the projected demand is for more variety, quality, and convenience of assets. This is latent demand from customer expectations not currently being satisfied as the assets are not available, rather than increased demand on existing assets. Therefore much of the impact is the need for increased or upgraded provision rather than increased use. This is related to LoS pertaining to customer satisfaction

### **Lifecycle Management Plan**

Following the principal objectives of Lifecycle Management the plans, strategies, forecasts and programmes prepared as part of lifecycle management should aim to close asset plan measure gaps and address forecast demand, while minimising costs to the Council, ratepayers and parks assets users.

Of the Council's parks and open space portfolio, a number of parks are located in residential red zoned areas. The future of these parks and associated assets is still to some extent unknown and awaiting final decision. The Parks Activity (PRK) portfolio are planned to be managed in five sub activities as set out in the AMP. The physical parameters of each individual sub activity is discussed under their respective subsections of the AMP.

Performance relates to the ability of Parks assets to provide the required asset plan measure to the customer. This differs from condition which relates to structural integrity of an asset.

### **Operations & Maintenance Plan**

Operational activities are driven by the need to optimise available expenditure to maintain service levels by using and managing assets in a manner that minimises overall long term costs. Services are currently delivered using a mixed model that includes both internal (in-house staff) and external (contracting model and consultant services) provision. The use of a mixed model for service delivery has been based in-house provision being the most cost-effective and efficient way to deliver on-demand and specialist knowledge and services that support core parks unit activities e.g. advisory and planning services, asset management, provision and management of core services. It is also considered the best approach for delivery of specialised services associated with the Botanic Gardens. The Botanic Gardens is a complex operation involving management of important plant based collections, research and conservation, visitor services including food and beverage operations and event management.



Council's mixed model currently has fifty-eight (58) in-house staff (50% of the Parks Unit) employed by council directly performing maintenance services in the Botanic Gardens, Mona Vale, City Centre and Regional Parks. Parks maintenance activities delivered by the contract model currently uses 80 FTEs to maintain urban parks including Cemeteries, Sport Parks, Neighbourhood Parks and components of Regional Parks (broad acre mowing) and Garden and Heritage Parks (full maintenance).

### **Foreshore Land Management**

Management of the natural coastal protection on Council owned land is less easily controlled and planned for.

Due to the nature of this asset, and the vulnerability of it to natural storm events and long term sea level rise, the maintenance interventions are often reactive by nature.

Dune restoration work and plantings carried out over many years can be undone by severe weather patterns overnight. Maintenance and renewal work of these defences will continue to be required at an increasing level over the next 30 years, until retreat or engineered solutions are the only economic option viable.

These dune restoration projects present ideal opportunities to implement local level partnerships with the community.

## 6. What financial resources are needed?

This activity will require a proportion of new resources via FTE to fulfil Council's wishes of increase community participation and community partnership, delivery of new education initiatives and offering traineeships. Council's ability to activate, recruit and manage these initiatives is limited by our ability to provide enough supporting resources.

PARKS, HERITAGE & COASTAL ENVIRONMENT- PARKS AND FORESHORE	2017/18 Annual Plan	000's		
		2018/19	2019/20	2020/21
Community Parks	8,205	8,497	8,747	8,992
EQ - Neighbourhood Parks	104	108	98	80
Hagley Park & Other Heritage Parks	9,532	10,386	10,767	11,420
The Botanic Gardens	4,354	4,539	4,715	4,876
EQ - Garden & Heritage	-	-	-	-
Regional Parks	8,069	9,635	10,057	10,337
Cemeteries	1,660	1,709	1,752	1,793
Sports Parks	-	-	-	-
Environmental Education	499	513	534	550
Foreshore and Marine Access	728	711	750	748
<b>Activity Costs before Overheads</b>	<b>33,151</b>	<b>36,097</b>	<b>37,420</b>	<b>38,796</b>
Corporate Overhead	2,062	2,213	2,285	2,044
Depreciation	12,673	12,649	12,252	10,608
Interest	1,114	1,093	1,176	1,300
<b>Total Activity Cost</b>	<b>48,999</b>	<b>52,053</b>	<b>53,133</b>	<b>52,748</b>
<b>Funded By:</b>				
Fees and Charges	3,542	3,991	3,736	3,815
Grants and Subsidies	10	10	10	10
<b>Total Operational Revenue</b>	<b>3,552</b>	<b>4,001</b>	<b>3,746</b>	<b>3,825</b>
<b>Net Cost of Service</b>	<b>45,447</b>	<b>48,051</b>	<b>49,387</b>	<b>48,923</b>
<b>Funding Percentages:</b>				
Rates	92.8%	92.3%	92.9%	92.7%
Fees and Charges	7.2%	7.7%	7.0%	7.2%
Grants and Subsidies	0.0%	0.0%	0.0%	0.0%
<b>Capital Expenditure</b>				
Improved Levels of Service	7,939	342	463	548
Increased Demand	6,565	5,552	5,045	5,074
Renewals and Replacements	18,175	17,502	21,903	22,279
<b>Total Activity Capital</b>	<b>32,679</b>	<b>23,397</b>	<b>27,411</b>	<b>27,901</b>

Note Capital Expenditure section within the above table to be revised to reflect planned Activity structure – whilst this structure has been approved and incorporated with the service plan, it is currently not being fully reflected draft LTP Capex workbooks. The overall impact of these changes is minimal from a Parks unit perspective (reduction of \$257k in FY19, and \$59k in FY20 due to bring-backs). This will be addressed prior to finalising the LTP.

**7. How much capital expenditure will be spent, on what category of asset, and what are the key capital projects for this activity?**

***PARKS***

## Parks & Foreshore 10Year Inflated Programmes

New/ Rene..	Programme	Cpms Progr..	Year1									
			2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
New	CP-Community Park Development Programme	41902	2,389,420	2,585,152	2,841,631	3,268,237	3,700,387	3,590,632	3,888,856	3,584,433	4,555,364	4,236,204
	RP-Regional Park Development Programme	41904	1,881,922	2,153,183	2,457,148	1,523,311	1,555,668	1,379,091	2,038,638	2,490,180	3,656,601	1,947,403
	BG-Master Plan Development Programme	41908	1,465,000	1,501,891	1,018,388	1,570,695	1,880,132	2,428,881	413,028	1,070,160	434,376	12,392
	CEM-Cemetery Development Programme	41906	485,901	744,309	839,778	2,588,956	2,848,929	927,900	377,462	386,904	396,971	407,697
	HP-Master Plan Development Programme	41910	660,000	214,410	219,345	1,602,750						
	OPVE-Acquisition Programme	41914	249,900	229,725	130,563	96,165	103,845	173,492	103,257	105,840	108,594	111,528
	CPRT-Marine Facility Development Programme	41921	900,000	5,105,000	2,089,000	2,137,000						
Renewal	CP-Buildings and Assets Renewals Programme	41903	7,428,841	6,589,328	6,522,975	6,943,499	6,699,506	5,074,866	5,176,574	5,448,156	5,516,656	6,436,599
	RP-Buildings and Assets Renewals Programme	41905	1,105,768	1,199,390	1,083,769	1,110,180	1,412,153	1,923,321	2,447,298	3,874,150	3,313,422	1,816,850
	BG-Buildings and Assets Renewals Programme	41909	1,240,000	1,057,388	1,263,846	759,171	639,683	763,531	633,827	610,109	589,002	519,720
	HP-Buildings and Assets Renewals Programme	41911	500,000	576,865	590,143	427,401	698,043	279,825	172,095	182,280	434,376	629,514
	CEM-Buildings and Assets Renewals Programme	41907	515,231	493,488	558,851	699,907	845,307	299,510	213,468	481,172	271,728	512,787
	RRZ-Buildings and Assets Renewals Programme	41913	1,224,000	2,268,163	1,526,929	136,234	139,370					
	OPVE-Renewal Programme	41915	154,900	112,310	114,895	133,563	136,638	139,913	157,180	147,000	150,825	154,900
	CPRT-Seawall Renewals	41924	350,000	663,650	678,925	213,700	218,620	223,860	172,095	176,400	180,990	185,880
	CPRT-Marine Structure Renewals Programme	41922	1,120,481	517,505	5,045,835	7,080,950	1,050,469	2,333,741	2,958,887	764,400	784,290	805,480
<b>Grand Total</b>			<b>21,671,364</b>	<b>26,011,757</b>	<b>26,982,021</b>	<b>30,291,719</b>	<b>21,928,750</b>	<b>19,538,563</b>	<b>18,752,665</b>	<b>19,321,184</b>	<b>20,393,195</b>	<b>17,776,954</b>

## FORESHORE

**8. Are there any significant negative effects that this activity will create?**

Effect	Mitigation
Foreshore protection can be a divisive topic with citizens in respect to effective protection techniques	Ensure all planning is community and citizen led to maximise local acceptance of coastal protection solutions

**9. Does this Service Plan need to change as a result of a service delivery review?**

That the Section 17a review documentation provided recommends that Council consider a detailed analysis of increasing internal provision of some Parks maintenance activity.

Should council decide to explore this option further it is not considered likely to change the level of service.