

**Draft Long Term Plan 2021-31**  
**Activity Plan**  
**Parks and Foreshore**

**Adopted 4 March 2021**

## Approvals

Role	Position	Name	For Draft LTP	
			Signature	Date of sign-off
General Manager	General Manager Citizens & Community	Mary Richardson		10 February 2021
Finance Business Partner	Finance Business Partner	Michael Down		3 February 2021
Activity Manager	Head of Parks	Andrew Rutledge		3/2/2021

## Authors and Advisors to this Activity Plan

Group	Business Unit	Position	Name
Citizens and Community	Parks	Manager Parks, Planning & Asset Management	Kelly Hansen

## Table of Contents

1. What does this activity deliver? .....	4
2. Community Outcomes – why do we deliver this activity? .....	8
3. Strategic Priorities – how does this activity support progress on our priorities ? .....	10
4. Increasing Resilience .....	11
5. Specify Levels of Service .....	14
6. Does this Activity Plan need to change as a result of a Service Delivery Review (S17A)?.....	24
7. What levels of service are we proposing to change from the LTP 2018-28 and why? .....	25
8. How will the assets be managed to deliver the services?.....	36
9. What financial resources are needed?.....	37
10. How much capital expenditure will be spent, on what category of asset, and what are the key capital projects for this activity? .....	40
11. Does this activity have any significant negative effects on social, economic, environmental or cultural wellbeing, now or in the future? .....	49
12. What risks are identified and what controls and mitigations are planned?.....	50

# 1. What does this activity deliver?

---

Parks are an integral part of our city infrastructure. They improve our mental and physical health, and provide environmental, social, and economic benefits. Even the smallest spaces are of benefit, providing green relief in our highly developed city. The criticality of parks was brought to the fore during the Canterbury earthquakes and Covid-19 when much of the population turned to the relative safety of parks for their wellbeing.

In the Parks and Foreshore activity, we provide parks, develop them for different purposes, manage and maintain them, and provide various visitor and community services and programmes to facilitate use and understanding of them. We also manage parts of the foreshore and provide and maintain marine structures. Our network of parks and foreshore offers a diverse range of open space, recreation, and environmental opportunities to meet the widest possible range of preferences. It contributes to the community's natural character and landscape values, play an important role in responding to the climate and ecological emergency, and support the City's garden image, cultural landscape, treescape, and ecology.

The Parks and Foreshore Activity Plan provides the following services:

- Community Parks
- Harewood Plant Nursery
- Cemeteries
- Botanic Gardens
- Regional Parks
- Residential Red Zone
- Foreshore & Marine Access
- Environmental Education

## Community Parks

Community parks range from a variety of small spaces that service local neighbourhoods, to large, busy, multi-use spaces with an extended user catchment. While they all provide a local park function, they are generally managed for a primary purpose such as recreation, sport, garden, heritage, or community activities with unique points of difference that add to the diversity of park experiences.

We have *local neighbourhood parks* that provide open space primarily for individuals or groups to access close to home and enjoy the outdoors, recreation, and community activities. They are important for providing green spaces and growing trees in the city, particularly in intensively developed areas with limited back yard space. Many have play spaces for various age groups.

Our *garden and heritage parks* primarily provide opportunities to relax and enjoy manicured gardens (some of heritage value), plant collections, and botanical diversity, while contributing to plant conservation and research, and Christchurch's Garden City image, e.g. Mona Vale and Woodham Park. Many also contain heritage assets that are managed and maintained under the Parks Heritage Management activity.

Our *sports parks* primarily cater for sports but are usually multi-purpose with various recreation and community activities. These parks typically have infrastructure such as sports fields, buildings, car parks, public toilets and, in some cases, sportsfield floodlighting. Many of them also have play spaces and community facilities and are used for sport, recreation, community events and activities. They also provide significant areas of open space and trees that contribute to the city landscape.

Hagley Park and Ngā Puna Wai are of metropolitan significance for sport and events. Centrally located within the city, Hagley Park is renowned for its extensive area (165 hectares), its wide open spaces and mature woodlands. It is a major sporting and event venue with an international cricket facility and offers a diverse range of entertainment and recreational opportunities in close proximity to the city centre. Ngā Puna Wai is home to specialised regional sports facilities for athletics, tennis, rugby league, and polo. It hosts major sporting events and tournaments and is linked to Canterbury Agricultural Park which hosts Canterbury's annual A&P Show and other large events.

### **Harewood Plant Nursery**

At the Harewood Nursery, we propagate and grow predominately eco-sourced native species specifically required for the Council's ecological restoration programmes as well as native and exotic trees, shrubs and herbaceous plants for the whole of Council including landscaping of parks, streets, and land drainage features. With the increase year on year in community-lead planting initiatives the nursery will need to expand its eco-sourcing and propagation capacity to meet this ever increasing demand. In addition there is increasing interest from both community and commercial entities to access appropriate native and exotic tree species for increased afforestation for carbon sequestration and associated carbon credit benefit. A primary focus of the next 10 years will be enabling provision of the multiple millions of plants required for the ecological restoration of the Ōtākaro Avon River Corridor.

### **Cemeteries**

We provide, maintain and administer operational cemeteries for plot purchases and burials. Closed cemeteries and the heritage associated with them are managed and maintained under the Parks Heritage Management activity.

### **Botanic Gardens**

The Botanic 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 and plants for scientific research, conservation, display, and education. We provide and maintain specialist garden collections for the community and visitors to enjoy and study botanical diversity, while contributing to plant conservation and research, e.g. growing globally endangered plant species in our collections such as a now locally extinct *Gunnera arenaria* genotype which we are growing in our nursery ready to be reintroduced, and contributing to our Biodiversity Strategy and ongoing Garden City image. The Botanic Gardens, along with other heritage garden parks, hold significant, rare and endangered plant species. Some of these parks also hold garden craft areas that display ornamental plants for the public to enjoy.

The Botanic Gardens offer a world class visitor experience attracting in excess of one million visitors per annum. Visitor facilities include conservatories, cafes, children's playground, and restaurant experiences. The Botanic Gardens host a variety of events every year to enhance the visitor experience. The Gardens also host many educational activities for both school age children and adults.

### **Regional Parks**

Regional Parks are a network of nature-based parks of regional or ecological significance, such as the Port Hills parks, Bottle Lake Forest Park, McLeans Grassland Park, and Travis Wetland, that provide opportunities to experience, protect, learn about, and enhance scenic, cultural, or environmental values, and enjoy resource-based

recreation. They typically include natural areas and compatible outdoor recreation facilities such as walking and biking tracks, horse trails, and large open spaces for dog exercise. Some have visitor information centres. They provide services such as information, volunteer opportunities, track networks, and biodiversity support. The regional parks help protect the region's and tangata whenua's natural and cultural landscape and biodiversity values.

### **Residential Red Zone**

A large number of residential properties were red zoned after the Canterbury earthquakes (purchased by the Government and housing decommissioned). The Council has agreed a global settlement with the government which will see red zoned land in the Port Hills, Brooklands, Southshore, and the Avon River corridor transferred to the Council to own and maintain. Council maintenance responsibilities began in July 2020, ownership will be transferred progressively over several years as land title matters are resolved. Once the Council has full ownership of the land it will be in a position to progress development of regeneration activities for the red zoned land. The Council has agreed to develop a co-governance entity with our Ngāi Tahu partners and the wider community as a component of the recent Global Settlement Agreement between the Crown and the Council for all post 2011 earthquake related land and anchor project matters.

In 2019 the Minister for the Greater Regeneration of Christchurch signed off a regeneration plan for the Otakaro Avon River Corridor. Implementation of the plan is a primary focus for the Council over the next 10 years, and involves all of the major asset holding groups within Council. There is significant community interest in this particularly significant land. The programme involves a high level of investment, circa \$ 300m, in flood protection, water quality improvement programmes, ecological restoration, and recreational developments including a city to sea pathway. In addition, the major cycleway connecting the city centre to the eastern suburbs in Christchurch will most likely utilise parts of the green corridor as a route.

Careful integrated planning and delivery of investment will be required to ensure the most beneficial and cost effective implementation programme. The Parks Unit has the responsibility of coordinating the cross Council programme as well as leading the relationship with our Ngāi Tahu partners and community stakeholders.

### **Foreshore and Marine Access**

We manage Council owned or administered coastal areas to assist land stability, maintain and restore natural ecosystems, and facilitate compatible recreational opportunities on or access to the foreshore and the associated water bodies. This enhances natural resilience to coastal hazards such as flooding and erosion.

We also provide, manage, and maintain marine structures to facilitate access to the marine environment for residents, visitors, and commercial operators for recreation, sport, tourism, fishing, and transport. Structures include wharves, jetties, slipways, recreational rafts, boat moorings, and wharf buildings. We also manage seawalls that protect park land or assets. Marine structures of heritage value are conserved for their historical significance where practicable.

### **Environmental Education**

The Education Team runs programmes and initiatives that encourage people to use parks and waterways safely and to provide knowledge in respect to 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

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.

### **Snapshot of provision and use for 2018/19**

- In 2020 we had 1,255 parks covering 9,384 hectares
- Our smallest park is Sorrel Gate Reserve at 69m<sup>2</sup>, a connecting link to a larger park
- Our largest park is Bottle Lake Forest Park at almost 994 hectares, popular for a wide range of recreational activities
- We have 833 sports fields which supports more than 3.2 million participations annually (including players, officials and spectators)
- 38,000 volunteer hours were spent planting 29,000 plants and trees
- We have 28 flying foxes
- The animal area at Seaford Park has two kunekune pigs named Fiona and Rocky
- We have one cuddly Gruffalo.

## 2. Community Outcomes – why do we deliver this activity?

	Community Outcomes	Describe in 2-3 sentences how the activity effects the Community Outcome
Primary Outcome 1	Safe & Healthy Communities	<p>The Parks and Foreshore activity contributes to healthy communities through planning and provision of safe recreation and sport opportunities, access to natural spaces and healthy environments, and hygienic burial of the deceased with well-documented positive impacts on wellbeing such as physical and mental health, community connectedness, healthy environments, and economic benefits. Even the smallest parks provide beneficial green space with space to grow a tree. We are embracing adaptive management of parks and foreshore for increased resilience to climate change, e.g. dune and wetland restoration for natural defences in extreme weather, increasing tree canopy to mitigate rising temperatures.</p> <p>The impacts are ongoing and benefit the whole community directly or indirectly to varying degrees.</p>
Primary Outcome 2	Unique landscapes and indigenous biodiversity are valued and stewardship exercised	<p>The Parks and Foreshore activity supports this outcome by protecting and restoring significant landscapes and indigenous vegetation and habitat, managing pest plants and animals to protect ecological values, conserving high-priority species and ecosystems on Council land, raising awareness and understanding of biodiversity, encouraging widespread participation in support of biodiversity conservation, supporting biodiversity protection and enhancement by others, and facilitating research and monitoring.</p> <p>This outcome has a positive intergenerational impact and is ongoing.</p>
Primary Outcome 3	Celebration of our identity through arts, culture, heritage, sport and recreation	<p>The Parks and Foreshore activity reflects many of our cultural values and norms. It contributes to our identity through opportunities for recreation and sport, community and cultural activities, enhanced city character, community interaction, and remembrance. Our diverse network of parks reflects Christchurch's varied cultures and environments. Arts, culture and heritage are further recognised in the Parks Heritage Management Activity.</p> <p>Impacts extend to the whole community and are ongoing.</p>
Primary Outcome 4	21st century garden city we are proud to live in	<p>Parks and Foreshore supports the garden city outcome with publicly accessible green spaces that contribute to an attractive, healthy, and liveable city. A wide variety of settings, ranging from natural wetlands to manicured gardens, native and exotic vegetation, are maintained to provide diverse open space opportunities and benefits. Our plant nursery at Harewood is a Council-wide service that provides plants for a wide range of planting projects.</p> <p>Impacts extend to the whole community and are ongoing.</p>
Secondary Outcome 1	Strong sense of community	<p>Parks and Foreshore activates the community and encourages connections between community members and between people and places through participation in recreation, sport, community events and activities, environmental protection and restoration, volunteer opportunities, and burials. Parks host the facilities and activities of numerous community-based clubs and groups. Reserve management committees and community participation activities engage the community in ongoing management of our parks.</p> <p>Impacts extend to the whole community and are ongoing.</p>

	Community Outcomes	Describe in 2-3 sentences how the activity effects the Community Outcome
Secondary Outcome 2	Healthy water bodies	The Parks and Foreshore activity contributes to healthy waterways through protection and restoration of water catchments, pest plant management in some waterways, and through ecologically sensitive habitat restoration that reduces sedimentation while benefiting indigenous flora, fauna, and fungi. Large areas of permeable green space support surface water management.  Impacts extend to the whole community and are ongoing.
Secondary Outcome 3	Modern and robust city infrastructure and community facilities	Parks help make the city a more attractive, enjoyable place to live, offering numerous activities and opportunities to explore. Our assets are maintained fit for purpose providing access to the outdoors and marine environment. Parks and Foreshore accommodates a range of Council and non-Council recreation, sport, community, environmental, transport, land drainage, and utility infrastructure. Our walkways, bike tracks and wharves are an important component of the city's transport network.  Impacts extend to the whole community and are ongoing.
Secondary Outcome 4	Great place for people, business & investment	Parks and Foreshore's wide range of opportunities provided within easy access of home or business appeal to high numbers of residents and visitors. They contribute significantly to quality of life ratings and a healthy environment. They protect and maintain the City's garden and built heritage, cultural landscapes and mahinga kai, contribute to urban landscape identity, allow space for diverse arts and cultural expression, and provide access to sport, cultural, tourism and other economic opportunities.  Impacts extend to the whole community and are ongoing.
Secondary Outcome 5	Valuing the voices of all cultures and ages (including children)	Parks are developed with input from the whole community catering to all cultures and age groups with a wide range of opportunities. Our cemeteries provide for a variety of religious, cultural, and community needs. Parks play an important role in addressing long term issues that are important to young people and the wider community such as climate change, natural hazards, and environmental issues.  Impacts extend to the whole community and are ongoing.
Secondary Outcome 6	Vibrant and thriving city centre	Inner city parks and facilities such as the Margaret Mahy Playground, the Avon River Precinct, Hagley Park, and the Botanic Gardens play a pivotal role in attracting people to the central city. They add to the attractiveness and character of the city, provide public space for people to enjoy, and host numerous events and activities.
Secondary Outcome 7	Sustainable suburban and rural centres	Parks provide convenient access to various recreation, sport, and community opportunities close to home, improve the attractiveness of areas, provide pleasant places for the community to meet and enjoy, and attract people into neighbourhoods for events and activities, e.g. beaches, New Brighton Pier, sports parks. Parks are often a focal point in suburban and rural centres where they host clubs, community groups, events, community centres, libraries, and play spaces.
Secondary Outcome 8	Sustainable use of resources and minimising waste	Parks and Foreshore protect biodiversity and the environment, provide green permeable spaces, provide trees that reduce heat and improve air quality. Parks can play a lead role in the Council's response to climate change in respect of mitigating carbon emissions with significant opportunities for planting for multiple values (ecology, culture, landscape, recreation). The residential red zone will contribute significantly to this. Our education programmes raise awareness of and learning about environmental issues and waste.  Impacts extend to the whole community and are ongoing.

Note the performance measures and targets used to measure the difference the activity makes for the community outcomes is in the Level of Service table in Section 5

### 3. Strategic Priorities – how does this activity support progress on our priorities ?

Strategic Priorities	Activity Responses
<p>Enabling active and connected communities to own their future</p>	<p>The community is involved in the planning, development and maintenance of parks and foreshore through community engagement and consultation, volunteer groups, education programmes, and leases and licenses.</p> <p>Parks and Foreshore activities include strong and successful education and volunteer engagement programmes. Some parks and marine structures benefit from regular volunteer work parties organised by local community groups; this presents an opportunity to co-design park management programmes that ensure effective use of volunteer time and positive outcomes for general maintenance and ecological values, e.g. planting days, jetty building.</p> <p>Protection and enhancement of indigenous biodiversity requires coordination among different areas of the Council, with different agencies, and between public and private landowners. The Parks Unit can provide leadership in addressing cross-boundary biodiversity issues, such as pest plant and pest animal control. We provide financial and advisory support to several community-based conservation groups who work on both public and private land.</p> <p>Use of parks and marine structures for recreation, sport and community activities connects communities socially. Parks provide linkages through and between different communities connecting them physically.</p>
<p>Meeting the challenge of climate change through every means available</p>	<p>Protection and restoration of indigenous vegetation within the Parks and Foreshore network for biodiversity, amenity, and reduction of sedimentation also contributes to carbon sequestration/offsetting and demonstrates climate change leadership. Increasing the tree canopy throughout the city will also become increasingly important for its ability to reduce heat in the city.</p> <p>Protected and enhanced wetlands and foreshore areas provide essential buffers during extreme weather events and as sea level rises over time. Careful management of these areas enhances their resilience.</p> <p>Climate change will impact indigenous species and ecosystems and protecting and enhancing biodiversity is a key deliverable of the Parks and Foreshore activity. We can demonstrate leadership through management aimed at maximising resilience of indigenous species and ecosystems and facilitating natural regeneration, and allowing for natural adaptation processes to occur.</p> <p>Reducing irrigation requirements is a key consideration being addressed by selecting plant species suited to the environment and planting in the wettest months. New turf and grass species are being trialled to reduce irrigation and mowing requirements.</p> <p>The appropriateness and sustainability of seawalls and other hard engineered protection will need to be weighed up against alternative natural or soft engineered options that may be more adaptable. Social, environmental, and cultural values, costs, and resilience are all to be considered.</p> <p>The Parks network supports low carbon transport by providing walking and cycle paths through safe and enjoyable green spaces.</p>

Strategic Priorities	Activity Responses
Accelerating the momentum the city needs	<p>Park attractions such as the Margaret Mahy playground, Avon River precinct, Botanic Gardens, and Hagley Park provide a drawcard to the central city for local residents and visitors. As popular tourist and event venues they attract large crowds. Elsewhere in the city, our network of sports facilities, walking and biking tracks, and natural areas attract visitors and provide opportunities for commercial events and activities. The Regeneration Plan for the Ōtākaro Avon River Corridor has identified opportunities for commercial development in several reaches.</p> <p>Active restoration of indigenous vegetation, facilitation of “wild” pockets of natural regeneration, and incorporation of more indigenous vegetation throughout the Parks network all present opportunities to bring our district’s unique indigenous biodiversity back into the heart of the city. Everyday contact with our taonga would be valued by residents and visitors alike and contribute to Christchurch’s garden city image.</p>
Ensuring rates are affordable and sustainable	<p>The Parks and Foreshore activity is challenged by a growing and ageing portfolio of land and assets, increasing costs of service delivery, pressure on resources, and increasing community expectations of quality.</p> <p>Improved efficiency of the Parks and Foreshore activity is required to meet identified community need in an affordable manner. A mix of internal and external service delivery is being implemented for more effective operational delivery. Network plans for provision of parks and facilities are being developed to guide Council investment. They establish processes for prioritising new developments and renewals equitably.</p> <p>The community and environmental benefits of parks save money elsewhere, e.g. the mental and physical health benefits of outdoor recreation reduce healthcare costs, large areas of permeable open space and riparian and coastal vegetation reduce the need for drainage and flood protection, trees help clean our air, provide shade and shelter, have a cooling effect on the city, and play a role in mitigating carbon emissions. Parks provide space for numerous Council and community facilities and utility services that would otherwise require land purchase.</p> <p>The Parks and Foreshore activity generates revenue for the Council through occupation and use of parks and facilities, e.g. fees and leases.</p>

## 4. Increasing Resilience

The Parks and Foreshore activity plays a major role in the resilience drivers of promoting cohesive and engaged communities and providing and enhancing protective natural and man-made assets.

Communities are engaged and brought together through recreation and environmental opportunities in parks. This was seen more than ever during the Canterbury earthquakes and the Covid-19 pandemic. Sport and recreation clubs and community groups build a sense of belonging and pride in local communities. Opportunities for social interaction reduce social isolation. Parks provide opportunities for cultural, historical and environmental awareness and appreciation. People are brought together in shared park spaces that encourage community integration, tolerance of others, and offer opportunities for addressing social issues. Parks offer

developmental benefits for children and adults, and physical and mental health benefits for all. People get involved in decisions about parks and their ongoing management.

The physical environment is more resilient through protection and management of open space and natural areas, appropriate maintenance of assets, environmental protection, ecosystem sustainability, species diversity, and the enhancement of natural defences against climate change and natural disasters. There is public involvement in environmental issues.

Facilitating ecologically-appropriate restoration and regeneration of indigenous vegetation can assist in hazard mitigation in many ways, for example through enhancing natural buffer areas around waterways and flood basins, reducing sedimentation in streams and rivers, and supporting dune stabilisation. Naturalising areas can also be a cost-effective method of safely managing rock fall hazard in the Port Hills and Banks Peninsula, and flood prone and high erosion areas, e.g. coastal and river areas, by reducing risk from use whilst enhancing environmental, landscape and cultural benefits.

These community and environmental opportunities provide the resilience dividend of reduced health costs, positive social outcomes, increased productivity, tourism opportunities, employment opportunities, , learning opportunities, skill development, a healthy environment, carbon sequestration, and enhanced quality of life. Christchurch's population is growing, ageing, becoming more ethnically diverse and more urbanised. Convenient access to a range of park opportunities is an integral part of our wellbeing. The community's expectations and preferences and the way they use parks are changing, e.g. the growth in mountain biking, emergence of new sports, increasing environmental awareness and appreciation. The Parks and Foreshore activity is responding with multi-use spaces, increased community involvement in planning and managing parks, e.g. community partnerships programme, diverse recreation and sport facilities for all ages and abilities, e.g. adult fitness trails, and a variety of cultural, heritage, and conservation opportunities. Network plans are being prepared for playspaces, outdoor sports facilities, and urban forest to ensure we meet identified community needs equitably within the resources available.

Shocks and stressors most likely to impact on the Parks and Foreshore activity include demographic changes, climate change, earthquakes, flooding, tsunami, and fire. In response to earthquake risk, we are progressively strengthening our buildings to 67% of NBS. We are investing in our asset data to better understand and manage our assets, their use and condition.

In this past year, Christchurch City emitted an estimated 2,485,335 gross tonnes of carbon dioxide equivalent. The largest contributor to our green house gas (GHG) emissions is transportation, which accounts for 53% of GHG emissions. In terms of the Council's GHG emissions, the Wastewater Treatment Plant constitutes around half of the Council's carbon footprint. The Parks and Foreshore activity can play an important and leading role in counteracting these effects to ensure the Council can reach its targets for GHG emissions reduction, as well as in approaching adaptation to climate change effects.

The effects of climate change are becoming better understood and increasingly evident, and include more extreme rainfall and storm events, more severe droughts and higher temperatures, and sea-level rise. For Parks and Foreshore, climate change effects endanger foreshore marine access assets such as seawalls, wharfs, jetties and boat ramps, as well as coastal, estuary, riverbank, and low-lying reserves. Around 250 parks are vulnerable to coastal inundation in some way, including numerous buildings, sports fields, and playgrounds. Sea-level rise is likely to mean that modifications or rebuilds will be required, and/or relocation of assets to higher ground. Hard engineered protection, such as increasing height of sea walls, requires guidance by Council policy. Greater extremes of temperature will result in increased turf and plant stress, leading to either increased irrigation costs or adaptation of landscape and plant biodiversity. In terms of adaptation, where necessary we will adapt the

design and maintenance of parks in response to sea level rise, extreme weather, drought, fire risk, and flooding, for example by selecting plants suited to the environment, trialling different turf species with less irrigation requirements, and realigning walking tracks away from vulnerable areas.

A number of Parks and Foreshore activities contribute to carbon sequestration and demonstrate climate change leadership, not the least of these being increasing the tree canopy and restoration planting. Trees will also become increasingly important for their ability to reduce heat in the city. The Parks and Foreshore activity is developing a Banks Peninsula and Urban Forest Plan, which takes a strategic approach to canopy cover. A large amount of native restoration planting is already happening in the Port Hills and along the Styx River, and the former residential red zone will also play a large part in this. This is part of a balanced work programme that will pay resilience dividends in many varied ways, for example habitat types such as wetlands and dunes can provide biodiversity, cultural, and landscape benefits, create interesting areas for walking and biking, provide learning opportunities and employment. The resilience of indigenous ecosystems can be supported through restoration programmes, natural regeneration, and greater use of indigenous species in landscaping. Using nature-based methods to address climate change challenges will provide opportunities for people to connect with and value indigenous biodiversity while improving our natural defences.

These building blocks of climate change mitigation are already well underway in this activity area. Operational investment is required to understand how these activities can further contribute, and indeed provide leadership, to the Council's overall strategic approach to climate change. Resource is needed to support community capability, and provide strategic, scientific and implementation support. This will help the Parks and Foreshore activity and the wider Council to better prepare for the 2024 LTP, in which more specific and defined strategic climate change actions will be expected.

## 5. Specify Levels of Service

LOS number	C/ M <sup>1</sup>	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Primary Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
All Parks – Provision, Maintenance, Asset Condition and Performance										
6.8.2.3	C	Parks are managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Performance)	Revised measure		At least 90% of parks and associated public recreational assets are available for safe public use during opening hours	At least 90% of parks and associated public recreational assets are available for safe public use during opening hours	At least 90% of parks and associated public recreational assets are available for safe public use during opening hours	At least 90% of parks and associated public recreational assets are available for safe public use during opening hours	Register of closed facilities, equipment and fields maintained and reported monthly.	Modern and robust city infrastructure and community facilities
6.8.5	C	Satisfaction with the overall availability of recreation facilities within the city's parks and foreshore network.	2019/20: 75% 2018/19: 74%	Auckland CC 90% satisfaction with all parks  2017 Parks Unit Baseline: 83%	Resident satisfaction with the availability of recreation facilities across the parks and foreshore network: >= 70%.	Resident satisfaction with the availability of recreation facilities across the parks and foreshore network: >= 70%.	Resident satisfaction with the availability of recreation facilities across the parks and foreshore network: >= 70%.	Resident satisfaction with the availability of recreation facilities across the parks and foreshore network: >= 70%.	(L) Annual Resident Satisfaction Survey.	Celebration of our identity through arts, culture, heritage, sport and recreation
6.0.1	M	All Parks are managed and maintained in a clean, tidy, safe, functional and equitable manner (Maintenance)	2019/20: 91% 2018/19: 95% 2017/18: 95% 2016/17: 83% 2015/16: 95% 2014/15: 85% 2013/14: 97%		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	(N) Monthly reporting on maintenance Key Performance Indicators for parks, tree and facility maintenance services provided	21 <sup>st</sup> century garden city we are proud to live in

<sup>1</sup> C/M – Community or Management level of service (LOS)

Community LOS - Previously known as LTP LOS. These are LOS that are community facing and will be published in our Statement of Service Provision.

Management LOS - Previously known as Non-LTP LOS. These are LOS that are measured in the organisation to ensure service delivery.

LOS number	C/M <sup>1</sup>	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Primary Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
6.8.1.9	M	Value for money Controllable Cost per hectare	New measure	Controllable cost per hectare	Cost of Provision Per Annum does not increase in respect to the the total hectares of land managed	Cost of Provision Per Annum does not increase in respect to the the total hectares of land managed	Cost of Provision Per Annum does not increase in respect to the the total hectares of land managed	Cost of Provision Per Annum does not increase in respect to the the total hectares of land managed	Annual result, cost per hectare noting any increase or decrease in land asset.	Modern and robust city infrastructure and community facilities
6.8.1.3	M	Parks are provided (people have access to parks within walking distance of home)	2019/20: 90% 2018/19: 80%	Wellington 70 ha/1000 people  Recreation Aotearoa best practice guide <500m	80% of urban residential properties are <500m from a park (any type of park except a utility park) at least 3000m2 in size	80% of urban residential properties are <500m from a park (any type of park except a utility park) at least 3000m2 in size	80% of urban residential properties are <500m from a park (any type of park except a utility park) at least 3000m2 in size	80% of urban residential properties are <500m from a park (any type of park except a utility park) at least 3000m2 in size	Spatial Analysis updated annually with reserve provision in new subdivisions and in deficient areas	Great place for people, business & investment
<b>All Parks – Planning</b>										
6.8.10.3	C	Timely response to community initiated use of parks	New measure		Respond to initial use or occupation enquiry within four working days – 95%	Respond to initial use or occupation enquiry within four working days – 95%	Respond to initial use or occupation enquiry within four working days – 95%	Respond to initial use or occupation enquiry within four working days – 95%	Administrative records	Strong Sense of Community
6.8.10.1	M	Appropriate use and occupation of parks is facilitated	New measure		Formal approval process initiated within ten working days of receiving complete application – 95%	Formal approval process initiated within ten working days of receiving complete application – 95%	Formal approval process initiated within ten working days of receiving complete application – 95%	Formal approval process initiated within ten working days of receiving complete application – 95%	Administrative records	Strong Sense of Community
6.8.10.2	M	Network Plans and reserve management plans are developed to guide management	New measure		At least one new or revised management or network plan	At least one new or revised management or network plan	At least one new or revised management or network plan	At least one new or revised management or network plan	Number of plans completed and approved each year	Safe and Healthy Communities

LOS number	C/M <sup>1</sup>	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Primary Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
		and investment in parks			approved each year	approved each year	approved each year	approved each year		
<b>All Parks – Biodiversity, Canopy</b>										
6.3.2.1	C	Comply with Canterbury Regional Pest Management Plan	2019/20: 100% 2018/19: Achieved	2017 Parks Unit Baseline: 100% Compliance	Annual compliance 100% (nil notices of direction served by ECan).	Annual compliance 100% (nil notices of direction served by ECan).	Annual compliance 100% (nil notices of direction served by ECan).	Annual compliance 100% (nil notices of direction served by ECan).	(N) Record annual compliance	Unique landscapes and indigenous biodiversity are valued and stewardship exercised
6.3.2.2	M	Protect biodiversity by controlling pest animals and plants in Parks, and contributing to New Zealand's 2050 Predator Free programme	2019/20: Achieved 2018/19: Achieved		Develop a pest animal and a pest plant management plan including KPI's and methods of measurement.	Implement the Pest Animal and Pest Plant Management Plan and Report against Year 1 KPI's of Pest Management Programme Target: 80% delivery of KPI's or higher	Report against Year 2 KPI's of Pest Management Plans Target: 85% delivery of KPI's or higher	90% Delivery of KPI's or higher.	(N) Yearly analysis of Pest Management Plan programme (outputs and effectiveness).	Unique landscapes and indigenous biodiversity are valued and stewardship exercised
6.3.10.2	M	Protection and enhancement of locally threatened indigenous species	New measure		Prepare at least two threatened species or site-led conservation plans per annum	Prepare at least two threatened species or site-led conservation plans per annum	Prepare at least two threatened species or site-led conservation plans per annum	Prepare at least two threatened species or site-led conservation plans per annum		Unique landscapes and indigenous biodiversity are valued and stewardship exercised
6.8.2.1	C	Increasing tree canopy in Parks	Tree replacement		A net increase in total number of trees is achieved	A net increase in total number of trees is achieved	A net increase in total number of trees is achieved	A net increase in total number of trees is achieved	Count of trees planted vs trees removed	Safe and Healthy Communities

LOS number	C/M <sup>1</sup>	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Primary Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
			policy was Minimum 1:1		(1:2 replacement policy), with a minimum of 50% of the trees being medium to very large species.	(1:2 replacement policy), with a minimum of 50% of the trees being medium to very large species.	(1:2 replacement policy), with a minimum of 50% of the trees being medium to very large species.	(1:2 replacement policy), with a minimum of 50% of the trees being medium to very large species.	Canopy cover survey (iTree)	
<b>Community Parks (Includes neighbourhood parks, sports fields, Hagley Park)</b>										
6.0.3	C	Overall customer satisfaction with the presentation of the City's Community Parks	2019/20: 57% 2018/19: 67% 2017/18: 58% 2016/17: 62% 2015/16: 60% 2014/15: 56% 2013/14: 68%	Auckland CC target 90% for all parks	Community Parks presentation: resident satisfaction >=60 %	(L) Annual Resident Satisfaction Survey.	21st century garden city we are proud to live in			
6.8.1.6	C	Overall Regional Sports Organisation satisfaction with the standard of the city's Council provided sports surfaces	Revised measure	2	Satisfaction >=75%	Satisfaction >=75%	Satisfaction >=75%	Satisfaction >=75%	Seasonal survey of regional sports organisations. Satisfaction >=75%	Celebration of our identity through arts, culture, heritage, sport & recreation
6.8.4.1	C	Overall customer satisfaction with the presentation of Hagley Park	2019/20: 94% 2018/19: 95%	Auckland CC target 90% for all parks  2017 Parks Unit Baseline:	Hagley Park presentation: resident satisfaction >=90 %	(L) Annual Resident Satisfaction Survey.	21st century garden city we are proud to live in			

LOS number	C/M <sup>1</sup>	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Primary Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
<b>Botanic Gardens, Inner city parks and gardens and heritage parks</b>										
6.2.2	C	Overall customer satisfaction with the presentation of the City's Garden Parks – Botanic Gardens, Mona Vale and Garden Heritage Parks	2019/20: 97% 2018/19: 96% 2017/18: 96% 2015/16: 98% 2014/15: 99% 2013/14: 98%	Auckland CC target 90% for all parks	Botanic Gardens & Mona Vale presentation: resident satisfaction >=90%.	Botanic Gardens & Mona Vale presentation: resident satisfaction >=90%.	Botanic Gardens & Mona Vale presentation: resident satisfaction >=90%.	Botanic Gardens & Mona Vale presentation: resident satisfaction >=90%.	(L) Annual Resident Satisfaction Survey.	21st century garden city we are proud to live in
6.8.4.2	C	Overall customer satisfaction with the presentation of the City's Parks	2019/20: 80% 2018/19: 82%		Inner City presentation: resident satisfaction ≥80%	(L) Annual Resident Satisfaction Survey.	21st century garden city we are proud to live in			
6.2.4.11	M	Botanic Gardens Plant collection curation and development.	New measure	Analysis of current plant collections records	Measurable improvement of one plant collection	Review of collection to reflect improvement of diversity and/or record quality	21st century garden city we are proud to live in			
6.8.7.2	M	Integrated conservation of threatened species.	2019/20: 5 2018/19: Achieved		>=3 threatened species conserved in Botanic Gardens.	(N) Analysis of Threatened species as per IUCN rating (WB). Relates to 3 additional taxa/ accessions having been added or identified in the Botanic Gardens collection as per database record.	Unique landscapes and indigenous biodiversity are valued			

LOS number	C/M <sup>1</sup>	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Primary Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
6.2.12	M	Active collaboration on plant and biodiversity project, including conservation of rare and threatened species.	New measure		Actively collaborate with a partner on a conservation project	Actively collaborate with a partner on a conservation project	Actively collaborate with a partner on a conservation project	Actively collaborate with a partner on a conservation project	Demonstrate the collaboration	Unique landscapes and indigenous biodiversity are valued
6.2.13	M	Botanic Garden Conservation International (BGCI) is achieved.	New measure		Achieve accreditation	Maintain accreditation	Maintain accreditation	2026 Explore the next level, Conservation Practitioner Accreditation	BGCI - Botanic Garden Conservation International Rating, which ranks the quality of member gardens.	21st century garden city we are proud to live in
6.2.14	M	Number of active visitor/ group engagements (talks, tours, articles) provided by staff.	New measure		30 engagements provided annually	32 engagements provided annually	33 engagements provided annually	45 engagements provided annually	Recording of talks, tours, articles	Unique landscapes and indigenous biodiversity are valued
<b>Regional Parks</b>										
6.3.5	C	Overall customer satisfaction with the recreational opportunities and ecological experiences provided by the City's Regional Parks.	2019/20: 81% 2018/19: 79% 2017/18: 71% 2016/17: 69% 2015/16: 70% 2014/15: 83% 2013/14: 83%	Auckland CC target 90% for all parks	Regional Parks resident satisfaction >=80 %.	Regional Parks resident satisfaction >=80%.	Regional Parks resident satisfaction >=80 %.	Regional Parks resident satisfaction >=80 %.	(L) Annual Resident Satisfaction Survey.	21 <sup>st</sup> century garden city we are proud to live in
6.3.9	M	Support conservation groups to achieve	2019/20: 100%	Wellington CC 95% of grants	100% of funded conservation group project	(L) Annual Review of Group Audited reports	Unique landscapes and indigenous			

LOS number	C/M <sup>1</sup>	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Primary Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
		the city's biodiversity outcomes.	2018/19: 100%	fund successfully allocated  2017 Parks Unit Baseline: 100% of conservation group project agreed targets met.	agreed outcomes met.	agreed outcomes met.	agreed outcomes met.	agreed outcomes met.		biodiversity are valued
<b>Foreshore &amp; Marine Access</b>										
10.8.1.1	C	Availability of a network of public marine structures that facilitate recreational and commercial access to the marine environment for citizens and visitors.	2019/20: 70% 2018/19: 55% 2017/18: 65% 2016/17: 61% 2015/16: 49%		Customer satisfaction with the availability of marine structure facilities: 60%	Customer satisfaction with the availability of marine structure facilities: 60%	Customer satisfaction with the availability of marine structure facilities: 60%	Customer satisfaction with the availability of marine structure facilities: 60%	(L) Customer satisfaction survey & monthly reporting.	Modern and robust city infrastructure and community facilities
<b>Cemeteries Provision &amp; Administration</b>										
6.4.4	C	Overall customer satisfaction with the presentation of the City's Cemeteries.	2019/20: 65% 2018/19: 78% 2017/18: 80% 2016/17: 88% 2015/16: 73% 2014/15: 61% 2013/14: 67%	Auckland CC target 90% for all parks	Cemeteries presentation: resident satisfaction >=85 %.	(L) Annual Resident Satisfaction Survey.	21 <sup>st</sup> century garden city we are proud to live in			

LOS number	C/M <sup>1</sup>	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Primary Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
6.4.2	M	Cemeteries are provided managed and maintained in a clean, tidy, safe, functional and equitable manner- (Provision)	2019/20: 10 yrs 2018/19: 3.5 yrs 2017/18: 4yrs capacity 2016/17: 10.5yrs capacity 2015/16: 16yrs capacity		Minimum 2 year future interment capacity.	(N) Annual count of interment capacity.	Safe & Healthy Communities			
6.4.2.2	C	Range of interment options provided to meet diverse religious, cultural, and community needs	New measure		80% of preferred interment options met	82% of preferred interment options met	85% of preferred interment options met	95% of preferred interment options met	Records of requests and fulfilment for cultural burials	Valuing the voices of all cultures and ages
6.4.3	M	Deliver effective and efficient Cemeteries administration services			Cemeteries administration tasks, including interment applications, completed within agreed timeframes: 98%	Cemeteries administration tasks, including interment applications, completed within agreed timeframes: 98%	Cemeteries administration tasks, including interment applications, completed within agreed timeframes: 98%	Cemeteries administration tasks, including interment applications, completed within agreed timeframes: 98%	Monthly review. Number and management of interment applications and other cemeteries administrative tasks are measured. Interment applications are generally responded to within 48 hours.	Safe & Healthy Communities
6.4.5	C	Cemeteries administration services meet customer expectations	2019/20: 100% 2018/19: 80% 2017/18: 100%		Customer satisfaction with cemetery administration services:	Includes satisfaction with application response time, provision of information about plot location, ownership and	Valuing the voices of all cultures and ages			

LOS number	C/M <sup>1</sup>	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Primary Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
			2016/17: 100% 2015/16: 100% 2014/15: 75% 2013/14: 100%		Target >/= 95%	Target >/= 95%	Target >/= 95%	Target >/= 95%	availability, and the manner of the Council cemetery staff. Survey to be asked of all applicants; individual families (real-time, time-sensitive survey), and those applying through Funeral Directors (annually).	
<b>Environmental Education &amp; Volunteers</b>										
6.8.6	M	Delivery of Environmental, Conservation, Water, and Civil Defence education programmes.	2019/20: 8,646 or 21.6/1,000 people* 2018/19: 155%	<i>Auckland Region Target 12 participants/1000 people</i>  2017 Parks Unit Baseline: 26	Education programmes: 26 Participants/ 1000 people.	(L) Annual measure of actual parks education programme participants.	Unique landscapes and indigenous biodiversity are valued and stewardship exercised			
19.1.6	C	Delivery of Environmental, Conservation, Water, and Civil Defence education programmes.	2019/20: 100% 2018/19: 98% 2017/18: 96% 2016/17: 99% 2015/16: 99%	<i>MOE target 90%</i>	Teachers satisfied with education programmes delivered: 95%.	(L) Annual survey of customer satisfaction with quality and delivery education programmes.	Unique landscapes and indigenous biodiversity are valued and stewardship exercised			
6.3.7.4	C	Provide community participation opportunities across the parks network – participation.	New measure Unit Baseline: 2019: 38,000 volunteer hours		Establish baseline	Volunteer hours – maintain or grow compared to previous year	Volunteer hours – maintain or grow compared to previous year	Volunteer hours – maintain or grow compared to previous year	Better Impact – volunteer database to provide reports	Strong sense of community,

LOS number	C/M <sup>1</sup>	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Primary Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
			2018: 29,000 volunteer hours							
6.3.7.5	M	Provide community participation opportunities across the parks network – quality.	New measure 2019/20 Unit Baseline: Populate baseline data)		Target: Establish baseline	Target: Maintain or increase the percentage of groups with return or multiple events at existing sites	Target: Maintain or increase the percentage of groups with return or multiple events at existing sites	Target: Maintain or increase the percentage of groups with return or multiple events at existing sites	Better Impact – volunteer database to provide reports to  At least one return visit to an existing site in the current calendar year.	Strong sense of community,
6.8.9	M	Investment in research scholarship programme, internships or traineeships.	2019/20: Achieved 2018/19: Achieved		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.	(N) Record the number of opportunities taken up annually.	Great place for people, business, and investment
<b>Harewood Nursery</b>										
6.8.11.2	M	The gene pool of locally occurring indigenous species is maintained	New measure		100% of eco-sourced plants can be traced to their source population and source details are listed in nursery stocklist	100% of eco-sourced plants can be traced to their source population and source details are listed in nursery stocklist	100% of eco-sourced plants can be traced to their source population and source details are listed in nursery stocklist	100% of eco-sourced plants can be traced to their source population and source details are listed in nursery stocklist	All eco-sourced stocklists contain detail on source population	Unique landscapes and indigenous biodiversity are valued and stewardship exercised
6.8.11.1	M	Nursery capacity is adequate to meet Council core requirements	New measure		Capacity to produce minimum of 300,000 plants per annum	Capacity to produce minimum of 300,000 plants per annum	Capacity to produce minimum of 300,000 plants per annum	Capacity to produce minimum of 300,000 plants per annum	Number of plants produced or measure of capacity annually	21 <sup>st</sup> century garden city we are proud to live in

LOS number	C/M <sup>1</sup>	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Primary Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
<b>Residential Red Zone</b>										
6.8.12.2	C	Operational Co – Governance entity for the Residential Red Zone	New measure		Draft Options developed for public consultation	Co Governance Entity established	Co Governance Group operational	Co Governance Group operational	Agreed stages achieved	Valuing the voices of all cultures and ages
6.8.12.1	C	Implementation of the Otakaro Avon River Corridor Plan	New measure		Developed and approved integrated implementation plan for the OARC	Progress ecological restoration planting and infrastructure programmes	Progress ecological restoration planting and infrastructure programmes	Progress ecological restoration planting and infrastructure programmes	90 % of approved works programmes delivered in the year funded	Unique landscapes and indigenous biodiversity are valued and stewardship exercised
6.8.12.3	C	Stakeholder led planning and development of the RRZ	New measure		Community endorsed plans are implemented	Community endorsed plans are implemented	Community endorsed plans are implemented	Community endorsed plans are implemented	Stakeholder engagement surveys	Valuing the voices of all cultures and ages

## **6. Does this Activity Plan need to change as a result of a Service Delivery Review (S17A)?**

No S17A Service Delivery Review in this planning period.

## 7. What levels of service are we proposing to change from the LTP 2018-28 and why?

Activity/ Level of Service 2021-31 LTP	2018-28 LTP	Change from 2018-28 LTP	Reason	Options for consultation
<b>AMEND</b>				
<p>6.3.9 Support conservation groups to achieve biodiversity outcomes.</p> <p>Target: 100% of funded conservation group project agreed outcomes met.</p>	<p>6.3.9 Provide community participation opportunities across the parks network</p> <p>Target: 100% of funded conservation group project agreed outcomes met.</p>	<p>Change to LOS wording to reflect achievement of biodiversity outcomes.</p>	<p>Wording has been changed to be more focused on the desired outcomes and the goals of the conservation groups being funded.</p>	<p>None required</p>
<p>6.3.2.2 Protect biodiversity by controlling pest animals and plants in Parks., and contributing to New Zealands 2050 Predator Free programme</p> <p>Target – Year 1: Develop pest management plans including KPI's and methods of measurement.</p> <p>Target Year 2: Implement Pest Management Plan and Report against Year 1 KPI's of Pest Management Programme - 80% delivery of KPI's or higher</p>	<p>6.3.2.2 Implement a pest management program</p> <p>Target: Year on year decrease in target pest species at control locations</p>	<p>Change to LOS wording to incorporate NZ 2050 Predator Free Program.</p> <p>Change to target to focus on KPI's.</p>	<p>Wording amended to recognise purpose of service as part of a nationwide programme. Target changed in pursuit of a more effective and efficient programme</p>	<p>Management Level of service - None required</p>
<p>6.3.5 Overall customer satisfaction with the recreational opportunities and ecological experiences provided by the City's Regional Parks.</p> <p>Target: Regional Parks resident satisfaction &gt;=80%</p>	<p>Overall customer satisfaction with the presentation of the City's parks</p> <p>Target: Regional Parks &gt;=80%</p>	<p>Changed from "presentation" to "recreational opportunities and ecological experiences"</p>	<p>Better reflects what customers are seeking in Regional Parks</p>	<p>None required</p>
<p>10.8.1.1 Provision of a network of publicly available marine structures that facilitate recreational and commercial access to the marine environment for citizens and visitors.</p> <p>Target: Customer satisfaction with marine structure facilities: 60%</p>	<p>10.8.1.1 Provision of a network of publicly available marine structures that facilitate recreational and commercial access to the marine environment for citizens and visitors.</p> <p>Target: Customer satisfaction with marine structure facilities: 90%</p>	<p>Target reduced from 90% to 60%.</p>	<p>Target has been modified to reflect a more realistic level of satisfaction able to be achieved within resources available, consistent with recent results.</p>	<p>Target moved in line with historic performance levels. Consultation not required.</p>

Activity/ Level of Service 2021-31 LTP	2018-28 LTP	Change from 2018-28 LTP	Reason	Options for consultation
<p>6.8.2.1 Increasing tree canopy in Parks</p> <p>Target: A net increase in total number of trees is achieved (1:2 replacement policy), with a minimum of 50% of the trees being medium to very large species.</p>	<p>6.8.2.1 Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Condition)</p> <p>Target: The ratio of trees removed and replaced is 1:1.</p>	Target revised to reflect net increase in trees.	Wording revised to better reflect the CCC Tree Policy.	Level of service increased. Consultation not required.
<p>6.8.5 Satisfaction with the overall availability of recreation facilities within the city's parks and foreshore network.</p> <p>Target: Resident satisfaction with the availability of recreation facilities across the parks and foreshore network: &gt;= 70%.</p>	<p>6.8.5 Satisfaction with the range and quality of recreation opportunities within parks</p> <p>Target: Resident satisfaction with range and quality of recreation facilities within Parks: ≥ 85%</p>	<p>“Range and quality of recreation opportunities” replaced by “Availability of recreation facilities”</p> <p>Change to target % satisfied, from 85% to 70%</p>	<p>Wording changed because method of measurement is in individual parks with a limited “range and quality” and to focus on facilities that we provide.</p> <p>Target reduced to reflect expected budget cuts in OPEX and CAPEX and limited ability to improve on current levels of satisfaction.</p>	Not a significant difference from current historic performance levels. Consultation not required.
<p>6.0.3 Overall customer satisfaction with the presentation of the City's Community Parks</p> <p>Target: Community Parks presentation: resident satisfaction &gt;=60 %</p>	<p>6.0.3 Overall customer satisfaction with the presentation of the City's Parks</p> <p>Community Parks presentation: resident satisfaction ≥80 %</p>	Target revised to 60% from 80%.	Achievement is likely to be impacted by budget reductions. 60 is the median score from previous years.	Target moved in line with historic performance levels. Consultation not required.
<p>6.8.2.3 Parks are managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Performance)</p> <p>Target: At least 90% of parks and associated public recreational assets are available for safe public use during opening hours</p>	<p>6.8.2.3 Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Condition)</p> <p>Target: Sports fields - condition average or better: 70%</p>	Target revised from a condition rating, to reflect availability of use instead, and is expanded to all recreational assets not just sports fields	Asset condition targets are covered in the Asset Management Plan.	No specific need for community consultation.
<p>6.8.1.6 Overall Regional Sports Organisation satisfaction with the standard of the City's council provided sports surfaces</p> <p>Target: User Satisfaction 75%</p>	<p>6.8.1.6 Parks are managed and maintained in a clean, tidy, safe, functional and equitable manner (Provision)</p> <p>Target: 100% of sports field capacity not exceeded</p>	Goal revised to reflect focus on Regional Sports Organisations.	Previous target was not a practical measure	No specific need for community consultation.

Activity/ Level of Service 2021-31 LTP	2018-28 LTP	Change from 2018-28 LTP	Reason	Options for consultation
		Target changed to reflect satisfaction instead of capacity.		
6.8.7.2 Integrated conservation of threatened species.  Target: >=3 threatened species conserved in Botanic Gardens.	6.8.7.2 Integrated conservation of threatened species.  Target: => 10 threatened species conserved in Botanic Gardens	Target revised from => 10 threatened species, to >=3 threatened species, but method of measurement clarifies that the target is 3 or more additional species each year.	Clarified in the method of measurement that the target is 3 additional threatened species conserved, over and above those already being conserved. This was unclear in LTP 2018, and the old target could be interpreted as a total, not an addition	Management measure, no need for community consultation
6.4.5 Cemeteries administration services meet customer expectations  Target: Customer satisfaction with cemetery administration services: Target >/= 95%	Cemeteries administration services meet customer expectations Target: Funeral directors satisfaction with interment application process: 100%	Satisfaction spans a wider customer group than just funeral directors.	Better represents the wide range of people and roles that engage with cemeteries services. Target reduction allows for occasional dissatisfaction	No specific need for community consultation.
6.8.1.3 Parks are provided (people have access to parks within walking distance of home)  Target: 80% of urban residential properties are <500m from a park (any type of park except a utility park) at least 3000m2 in size	6.8.1.3 Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner- (Provision)  Target: 80% of urban residential properties are <500m from a park  6.8.1.2 Target: Regional Parks 20ha/1000 people  6.8.1.1 Target Community Parks 5.9ha/1000 people	Three levels of service have been rolled into one – 6.8.1.3, 6.8.1.2 and 6.8.1.1	More usefully reflects overall community access to parks	Management measure, no need for community consultation
6.4.2 Cemeteries are provided managed and maintained in a clean, tidy, safe, functional and equitable manner- (Provision)  Target: Minimum 2 year future interment capacity.	6.4.2 Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner- (Provision)  Target: Minimum 4 year future interment capacity	Goal clarifies focus on Cemeteries.  Target changed from 4 to 2 years interment capacity.	Refelcts expected budgets. Two year capacity considered minimum time required to establish additional capacity as required.	Management measure, no need for community consultation

Activity/ Level of Service 2021-31 LTP	2018-28 LTP	Change from 2018-28 LTP	Reason	Options for consultation
6.4.3 Deliver effective and efficient Cemeteries administration services Target: Cemeteries administration tasks, including interment applications, completed within agreed timeframes: 98%	6.4.3 Cemeteries administration services meet customer expectations  Target: Satisfaction with response time for interment applications: 100%	Target changed from a satisfaction measure to a delivery against timeframe measure.  LoS 13.16.19 merged into this measure which was previously in Citizens and Customer Services Activity Plan	Timeframes can be more specific and measureable	No specific need for community consultation.
6.2.2 Overall customer satisfaction with the presentation of the City's Garden Parks – Botanic Gardens , Mona Vale and Garden Heritage Parks  Target: Botanic Gardens & Mona Vale presentation: resident satisfaction >=90%.	6.2.2 Overall customer satisfaction with the presentation of the City's Parks  Target: Botanic Gardens and Mona Vale presentation: resident satisfaction >=95 %	Target satisfaction decreased from 95% to 90%.	Reflects expected OPEX and CAPEX budget reductions	Reduced satisfaction target. Not a significant difference from current historic performance levels. Consultation not required.
6.8.4.2 Overall customer satisfaction with the presentation of the City's Parks Target: Inner City presentation: resident satisfaction >=80%	6.8.4.2 Overall customer satisfaction with the presentation of the City's Parks Target: Inner City presentation: resident satisfaction >=85%	Target satisfaction decreased from 85% to 80%.	Reflects expected OPEX and CAPEX budget reductions	Reduced satisfaction target. Ner target in line with historic performance levels. Consultation not required.
<b>NEW</b>				
6.8.1.9 Value for money - Controllable Cost per hectare  Target: Cost of Provision Per Annum does not increase in respect to the the total hectares of land managed		New	Reflects intention to deliver value for money by not increasing rate of expenditure	Management level of service. Consultation not required.
6.8.10.3 Timely response to community initiated use of parks  Target: Respond to initial use or occupation enquiry within four working days – 95%		New	To establish realistic timeframes for responding to community use and occupation requests	New measure for existing service. Consultation not required.
6.8.10.1 Appropriate use and occupation of parks is facilitated		New	To establish realistic timeframes for responding to community use and occupation requests	Management level of service. Consultation not required.

Activity/ Level of Service 2021-31 LTP	2018-28 LTP	Change from 2018-28 LTP	Reason	Options for consultation
Target: Formal approval process initiated within ten working days of receiving complete application – 95%				
6.8.10.2 Network Plans and reserve management plans are developed to guide management and investment in parks  Target: At least one new or revised management or network plan approved each year		New	To establish realistic capacity levels for the number of plans able to be delivered	Management level of service. Consultation not required.
6.3.10.2 Protection and enhancement of locally threatened indigenous species  Target: Prepare at least two threatened species or site-led conservation plans per annum		New	Replaces 6.3.10	Management level of service. Consultation not required.
6.2.4.11 Botanic Gardens Plant collection curation and development.  Target: Measurable improvement of one plant collection		New	To establish a clear target for improvement	Management level of service. Consultation not required.
6.3.7.4 Provide community participation opportunities across the parks network – participation.  Target: Volunteer hours – maintain or grow compared to previous year		New	Volunteer related LOS will now be applied across the entire parks network. Replaces separate LOS for Regional Parks, Botanic Gardens and Community Parks.	Management level of service. Consultation not required.
6.3.7.5 Provide community participation opportunities across the parks network – quality.  Target: Maintain or increase the percentage of groups with return or multiple events at existing sites		New	Volunteer related LOS will now be applied across the entire parks network. There is also a goal to increase quality of volunteerism by encouraging return visits from experienced volunteers.	Management level of service. Consultation not required.
6.2.12 Active collaboration on plant and biodiversity project, including conservation of rare and threatened species.		New	To set a clear target for this important function of the gardens	Management level of service. Consultation not required.

Activity/ Level of Service 2021-31 LTP	2018-28 LTP	Change from 2018-28 LTP	Reason	Options for consultation
Target: Actively collaborate with a partner on a conservation project				
6.2.13 Botanic Garden Conservation International (BGCI) is achieved. Target: Achieve accreditation		New	To establish an internationally recognised standard for the gardens	Management level of service. Consultation not required.
6.2.14 Number of active visitor/ group engagements (talks, tours, articles) provided by staff. Target: 30 engagements provided annually		New	To set a clear target for this important function of the gardens	Management level of service. Consultation not required.
6.4.2.2 Range of interment options provided to meet diverse religious, cultural, and community needs  Target: 80% of preferred interment options met		New	Reflects the increasing diversity of Christchurch's population	New measure for existing service. No consultation required.
6.8.11.2 The gene pool of locally occurring indigenous species is maintained  Target: 100% of eco-sourced plants can be traced to the location their source population and source details listed in nursery stocklist		New	Reflects an appropriate response to the ecological emergency declared in Christchurch	Management level of service. Consultation not required.
6.8.11.1 Nursery capacity is adequate to meet Council core requirements  Target: Capacity to produce minimum of 300,000 plants per annum		New	The Harewood Nursery has been separated out as a specific service within the Parks and Foreshore activity and this establishes a base level of service	Management level of service. Consultation not required.
6.8.12.2 Operational Co – Governance entity for the Residential Red Zone  Target: Draft Options developed for public consultation		New	The Residential Red Zone is a new service within the Parks and Foreshore activity and this establishes a base level of service	No specific need for consultation. Levels of service outlines agreed work.
6.8.12.1 Implementation of the Otakaro Avon River Corridor Plan  Target: Developed and approved integrated implementation plan for the OARC		New	The Residential Red Zone is a new service within the Parks and Foreshore activity and this establishes a base level of service	No specific need for consultation. Levels of service outlines agreed work.

Activity/ Level of Service 2021-31 LTP	2018-28 LTP	Change from 2018-28 LTP	Reason	Options for consultation
6.8.12.3 Stakeholder led planning and development of the RRZ  Target: Community endorsed plans are implemented		New	The Residential Red Zone is a new service within the Parks and Foreshore activity and this establishes a base level of service	No specific need for consultation. Levels of service outlines agreed work.
<b>DELETE</b>				
	6.8.1.1 Parks are provided, managed and maintained in a clean, tidy, safe functional and equitable manner (provision) Target: 5.9 ha/1000 people	Delete	This type of quantity measure for Community Parks is not the most meaningful measure of provision for this type of park. A more equitable measure of provision is 6.8.1.3 which focuses on access to Parks within a reasonable distance.	Management measure, no need for community consultation
	6.8.1.4 Parks are provided, managed and maintained in a clean, tidy, safe functional and equitable manner (provision) Target: Increase tree canopy cover by 8ha based on projected area of planting at maturity.	Delete	This measure has been replaced by an amended LOS 6.8.2.1 which references performance against the CCC Tree Policy.	Management measure, no need for community consultation
	6.8.1.5 Parks are provided, managed and maintained in a clean, tidy, safe functional and equitable manner (provision) Target: 0.5 ha/1000 people	Delete	Not a practical or meaningful LOS	Management measure, no need for community consultation
	6.8.1.8 Parks are provided, managed and maintained in a clean, tidy, safe functional and equitable manner (provision) Target: Recreational tracks & pathways: 2950m/1000 people	Delete	Not a practical or meaningful LOS	Management measure, no need for community consultation
	6.8.3.1 Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner Target: 100% of CSRs addressed within priority timeframes	Delete	Not a practical or meaningful LOS	Monitored but not reported.
	6.8.3.2. Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Customer Service Requests).  Target: Annual reduction in CSRs.	Delete	Council is actively promoting that residents get in touch more frequently via apps such as snap, send solve. Not all CSR's are complaints. An annual reduction	Monitored but not reported.

Activity/ Level of Service 2021-31 LTP	2018-28 LTP	Change from 2018-28 LTP	Reason	Options for consultation
			in CSR's doesn't correlate with other Council objectives.	
	6.8.3.3 Parks are provided, managed and maintained in a clean, tidy, safe, functional and equitable manner  Target: Annual increase in rate of CSR clearance	Delete	Not a practical or meaningful LOS	CSR clearance rates will still be monitored but no longer reported externally.
	6.3.7.1 Provide community participation opportunities across the parks network  Target: Regional Parks: 80 volunteer hours / 1000 people	Delete	This LOS was focused on Regional Parks only. New volunteer LOS have been created that recognize volunteerism across the entire Parks network.	No need for consultation. Replaced by level of service 6.3.7.4 and 6.3.7.5
	6.3.7.2 Provide community participation opportunities across the parks network  Target: Botanic Gardens: 5 volunteer hours per 1000 people	Delete	This LOS was focused on Botanic Gardens only. New volunteer LOS have been created that recognize volunteerism across the entire Parks network.	No need for consultation. Replaced by level of service 6.3.7.4 and 6.3.7.5
	6.3.7.3 Provide community participation opportunities across the parks network  Target: Community Parks & Cemeteries: 5 volunteer hours / 1000 people	Delete	This LOS was focused on Community Parks and Cemeteries only. New volunteer LOS have been created that recognize volunteerism across the entire Parks network.	No need for consultation. Replaced by level of service 6.3.7.4 and 6.3.7.5
	10.8.1.6 Provision of a network of publicly available marine structures that facilitate recreational and commercial access to the marine environment for citizens and visitors.  Target: Maintenance plan Key performance indicators >= 95% achieved	Delete	Maintenance LOS are covered in the Asset Management Plan	No specific need for community consultation. Service still provided.
	6.8.8 Conserve, enhance and restore natural coastal features and landforms.  Target: Increase of native coastal plant species to enhance natural coastal protection	Delete	Goal not specific enough.	No specific need for community consultation.
	6.8.1.2 Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner-	Delete	Now rolled into new 6.8.1.3	Management measure, no need for

Activity/ Level of Service 2021-31 LTP	2018-28 LTP	Change from 2018-28 LTP	Reason	Options for consultation
	(Provision)  Target: 20 ha/1000 people			community consultation
	6.3.10 Implement a Restoration Programme for threatened indigenous ecosystems  Target: Year on year increase in indigenous species at target sites	Delete	New 6.3.10.2 is a more meaningful LOS	Management measure, no need for community consultation
	6.8.7.1 Integrated conservation of threatened species  Target: No decline or an increase in programmed threatened species in target parks.	Delete	New 6.3.10.2 is a more meaningful LOS	Management measure, no need for community consultation
	10.8.1.2 Local communities activated and engaged in partnerships for the provision and ongoing management of local of marine structures and facilities  Target: Annual increase in partnership agreements	Delete	Incorporated in new volunteer LOS for all parks and foreshore	Not required.
	6.8.1.7 Parks are provided (people have access to parks within a reasonable distance)  Target: 80% of urban residential properties are <500m from a playspace.	Delete	Playspace provision is being covered in depth in the Play Space Network Plan currently being developed	Management measure. No specific need for community consultation.
	10.8.1.3 Parks are managed and maintained in a clean, tidy, safe, functional and equitable manner – Asset Condition: wharves, jetties, ramps and slipways.  Target: Wharves and Jetties ramps and slipways (condition average or better):90%	Delete	Remove and manage through / record in Asset Management Plan	Service still provided and measured. No specific need for community consultation.
	10.8.1.4 Parks are managed and maintained in a clean, tidy, safe, functional and equitable manner – Asset Condition: seawalls.  Target: Seawalls (condition average or better): 70 %	Delete	Remove and manage through / record in Asset Management Plan	Service still provided and measured. No specific need for community consultation.

Activity/ Level of Service 2021-31 LTP	2018-28 LTP	Change from 2018-28 LTP	Reason	Options for consultation
	<p>10.8.1.5 Provision of a network of publicly available marine structures that facilitate recreational and commercial access to the marine environment for citizens and visitors.</p> <p>Target: Customer satisfaction with equitable access provided to the marine environment for recreational, commercial and transportation purposes: ≥ 50%</p>	Delete	Rolled in to the amended 10.8.1.1	Service still provided and measured. No specific need for community consultation.
	<p>6.8.2.2 Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Condition)</p> <p>Target: Gardens - condition average or better: 80%</p>	Delete	Asset condition is covered in the Asset Management Plan	Service still provided and measured. See 6.8.2.3. No specific need for community consultation.
	<p>6.8.2.4 Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Condition)</p> <p>Target: Playgrounds - condition average or better: 90%</p>	Delete	Asset condition is covered in the Asset Management Plan	Service still provided and measured. See 6.8.2.3. No specific need for community consultation.
	<p>6.8.2.5 Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Condition)</p> <p>Target: Structures, fixtures and furniture - condition average or better: 95%</p>	Delete	Asset condition is covered in the Asset Management Plan	Service still provided and measured. See 6.8.2.3. No specific need for community consultation.
	<p>6.8.2.6 Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Condition)</p> <p>Target: Public Convenience - condition average or better: 90%</p>	Delete	Asset condition is covered in the Asset Management Plan	Service still provided and measured. See 6.8.2.3. No specific need for community consultation.
	<p>6.8.2.8 Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Condition)</p>	Delete	Asset condition is covered in the Asset Management Plan	Service still provided and measured. See 6.8.2.3. No specific need for community consultation.

Activity/ Level of Service 2021-31 LTP	2018-28 LTP	Change from 2018-28 LTP	Reason	Options for consultation
	Target: Vehicle access and parking - condition average or better: 90%			
	6.8.2.7 Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Condition) Target: Recreational tracks and pathways – condition average or better: 70%	Delete	Asset condition is covered in the Asset Management Plan	Service still provided and measured. See 6.8.2.3. No specific need for community consultation.

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

---

Parks and Foreshore assets are valued at over \$1 billion, almost 11% of total Council assets. This portfolio grows year on year primarily through the subdivision process, transfer of the residential red zone, and new developments.

Assets are managed through a mix of internal staff and external contractors.

The capital renewal programme is developed from a combination of staff inputs and knowledge about assets and community feedback, supported by asset renewal modelling based on a condition grading scale of 1-5 (1 being very good and 5 being very poor). We aim to maintain assets at a condition of 3 (average) or better.

Achieving this requires:

- Improving base asset information to ensure it is current, complete and correct,
- appropriate ongoing maintenance of assets,
- regular assessment and recording of asset condition,
- prioritisation of renewals within the resources available based on condition, asset age, performance, risk of failure, cost, and community feedback.

Key management challenges include:

1. Increasing number of parks
2. Ageing assets, deferred maintenance and renewal
3. Responding to population growth, demographic changes, and changing community preferences and expectations
4. Adapting to climate change and improving the resilience of our assets
5. Protecting our environment, reducing emissions and carbon footprint
6. Limited planning capacity for major development initiatives
7. Managing asset information, processing and reporting improvement initiatives
8. Increased compliance and regulatory requirements
9. Managing increasing community involvement in park management
10. Balancing increasing community needs and expectations while also achieving cost savings.

Looking forward, network plans are currently being developed that set out the planned provision (and disposal or repurposing) of sports facilities, play spaces, and urban forest. Their purpose is to guide Council investment and provide a framework for responding to community demand equitably. The plans include guidance on design and prioritisation. Future plans are being considered for other asset groups, e.g. biodiversity, recreational routes, and buildings. A master plan for cemeteries is already in place.

See [Asset Management Plan for Parks and Foreshore](#) for more details.

## 9. What financial resources are needed?

<b>Parks and Foreshore</b>											
<b>000's</b>	<b>Annual Plan</b>										
	<b>2020/21</b>	<b>LTP 2021/22</b>	<b>LTP 2022/23</b>	<b>LTP 2023/24</b>	<b>LTP 2024/25</b>	<b>LTP 2025/26</b>	<b>LTP 2026/27</b>	<b>LTP 2027/28</b>	<b>LTP 2028/29</b>	<b>LTP 2029/30</b>	<b>LTP 2030/31</b>
<i>Activity Costs before Overheads by Service</i>											
Community Parks	16,147	14,604	14,883	15,220	15,543	15,919	16,304	16,729	17,182	17,647	18,107
Botanic Gdns, Inner City & Heritage Pa	8,116	8,906	8,948	9,143	9,366	9,564	9,809	10,046	10,315	10,590	10,863
Regional Parks	7,073	7,195	7,342	8,913	7,716	7,896	9,435	8,284	8,502	8,724	8,945
Cemeteries	2,060	1,998	2,031	2,086	2,135	2,187	2,241	2,297	2,358	2,422	2,485
Environmental Education	362	313	319	327	334	342	350	359	369	379	389
Foreshore and Marine Access	1,227	858	891	896	915	938	965	989	1,015	1,042	1,069
Harewood Nursery	612	615	631	647	662	678	694	711	731	750	770
Residential Red Zone	1,940	2,788	2,824	2,890	2,957	3,028	3,100	3,178	3,264	3,352	3,439
	<b>37,538</b>	<b>37,278</b>	<b>37,869</b>	<b>40,122</b>	<b>39,628</b>	<b>40,552</b>	<b>42,898</b>	<b>42,593</b>	<b>43,735</b>	<b>44,907</b>	<b>46,066</b>
<i>Activity Costs by Cost type</i>											
Direct Operating Costs	4,960	4,883	4,887	6,414	5,179	5,268	6,746	5,523	5,667	5,812	5,955
Direct Maintenance Costs	17,757	17,539	17,930	18,233	18,652	19,101	19,557	20,061	20,603	21,159	21,709
Staff and Contract Personnel Costs	14,706	14,743	14,939	15,357	15,678	16,062	16,471	16,881	17,334	17,801	18,263
Other Activity Costs	114	113	114	118	119	122	124	128	131	135	138
	<b>37,538</b>	<b>37,278</b>	<b>37,869</b>	<b>40,122</b>	<b>39,628</b>	<b>40,552</b>	<b>42,898</b>	<b>42,593</b>	<b>43,735</b>	<b>44,907</b>	<b>46,066</b>
<b>Activity Costs before Overheads</b>	<b>37,538</b>	<b>37,278</b>	<b>37,869</b>	<b>40,122</b>	<b>39,628</b>	<b>40,552</b>	<b>42,898</b>	<b>42,593</b>	<b>43,735</b>	<b>44,907</b>	<b>46,066</b>
Overheads, Indirect and Other Costs	8,044	8,756	8,989	9,019	9,185	9,595	9,715	9,949	10,306	10,337	10,594
Depreciation	21,411	21,987	22,717	23,423	24,470	25,657	26,540	27,896	28,218	29,493	31,457
Debt Servicing and Interest	1,853	1,759	1,751	1,848	2,089	2,324	2,591	2,692	2,789	2,856	3,104
<b>Total Activity Cost</b>	<b>68,846</b>	<b>69,780</b>	<b>71,327</b>	<b>74,412</b>	<b>75,371</b>	<b>78,128</b>	<b>81,744</b>	<b>83,129</b>	<b>85,049</b>	<b>87,592</b>	<b>91,221</b>
<b>Funded By:</b>											
Fees and Charges	3,007	3,487	3,560	3,638	3,722	3,811	3,903	4,000	4,108	4,219	4,329
Grants and Subsidies	10	11	11	11	11	12	12	12	13	13	13
Cost Recoveries	397	405	413	422	432	443	453	464	477	490	503
<b>Total Operational Revenue</b>	<b>3,414</b>	<b>3,902</b>	<b>3,984</b>	<b>4,072</b>	<b>4,165</b>	<b>4,265</b>	<b>4,368</b>	<b>4,477</b>	<b>4,598</b>	<b>4,722</b>	<b>4,845</b>
<b>Net Cost of Service</b>	<b>65,432</b>	<b>65,878</b>	<b>67,343</b>	<b>70,340</b>	<b>71,206</b>	<b>73,863</b>	<b>77,376</b>	<b>78,652</b>	<b>80,451</b>	<b>82,870</b>	<b>86,376</b>
<b>Funding Percentages:</b>											
Rates	95.0%	94.4%	94.4%	94.5%	94.5%	94.5%	94.7%	94.6%	94.6%	94.6%	94.7%
Fees and Charges	4.4%	5.0%	5.0%	4.9%	4.9%	4.9%	4.8%	4.8%	4.8%	4.8%	4.7%
Grants and Subsidies	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Cost Recoveries	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
<b>Capital Expenditure</b>											
Replace Existing Assets	10,206	15,415	17,367	25,605	29,281	21,618	21,960	23,765	20,278	18,686	20,665
Improve the Level of Service	10,093	12,486	9,806	11,452	11,056	17,652	26,939	36,809	28,888	36,882	37,669
Meet Additional Demand	3,084	3,488	5,639	8,609	16,296	17,271	17,300	13,898	16,472	16,203	15,814
<b>Total Activity Capital</b>	<b>23,382</b>	<b>31,388</b>	<b>32,812</b>	<b>45,666</b>	<b>56,633</b>	<b>56,541</b>	<b>66,199</b>	<b>74,472</b>	<b>65,638</b>	<b>71,771</b>	<b>74,148</b>

Costs for the provision of Parks Maintenance Asset Condition, Parks Planning, and Biodiversity & Canopy levels of service are included in each specific park services.

## Funding Consideration

Local Government Act 2002 Section 101 Funding Consideration. The following tables are based on the financials from the previous page.

## Funding Policy

### Funding Principles

User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
<b>Low</b>	<b>Low</b>	<b>Medium</b>	<b>Low</b>

The table above shows how Council has considered funding in relation to the Activity, using a simple high / medium / low scale:

- User-pays – the degree to which the Activity can be attributed to individuals or identifiable groups rather than the community as a whole;
- Exacerbator-pays – the degree to which the Activity is required as a result of the action (or inaction) of individuals or identifiable groups;
- Inter-generational equity – the degree to which benefits can be attributed to future periods; and
- Separate funding – the degree to which the costs and benefits justify separate funding for the Activity.

Where an Activity is paid for through a number of funding mechanisms, Council’s practice is to meet its operating costs in the first instance from fees & charges and grants & subsidies (subject to the considerations outlined above). If the Activity requires further operational funding, this remainder is funded through rates.

This capital programme will be funded in accordance with the following principles:

Investment type	Initial funding	Serviced and/or repaid by:
<ul style="list-style-type: none"> <li>• Renewal / replacement</li> </ul>	<ul style="list-style-type: none"> <li>• Rates and debt</li> </ul>	<ul style="list-style-type: none"> <li>• Rates</li> </ul>
<ul style="list-style-type: none"> <li>• Service Improvement and other assets</li> </ul>	<ul style="list-style-type: none"> <li>• Debt</li> </ul>	<ul style="list-style-type: none"> <li>• Rates</li> </ul>
<ul style="list-style-type: none"> <li>• Growth</li> </ul>	<ul style="list-style-type: none"> <li>• Debt and Development Contributions</li> </ul>	<ul style="list-style-type: none"> <li>• Rates and Development Contributions</li> </ul>

### Operating Cost Funding Policy

This table below shows Council’s broad funding target for the Activity (i.e. how much is paid for by individuals / groups, and how much by the community as a whole), and the associated funding mechanism used (i.e. general rates, targeted rates, user charges, etc.). As the precise balance between individual / group and community funding may vary in practice (particularly for volumetric fees and charges), the funding target for each of the below tables is expressed in broad terms rather than specific percentages:

- Low = this source provides 0%-25% of the funding for this Activity;
- Medium = this source provides 25%-75% of the funding for this Activity; and

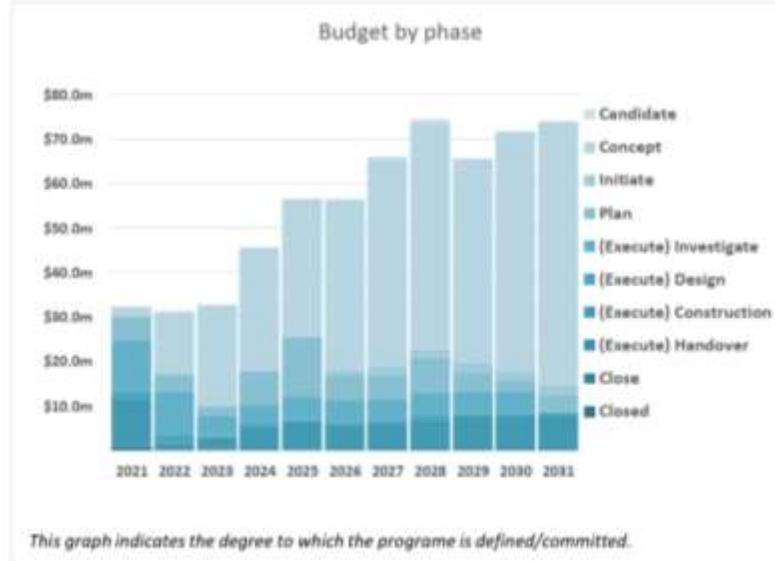
- High = this source provides 75%-100% of the funding for this Activity.

Funding Target		Funding mechanism	
Individual / Group	Community	Individual / Group	Community
<b>Low</b>	<b>High</b>	<ul style="list-style-type: none"> <li>• Fees &amp; Charges (Low)</li> </ul>	<ul style="list-style-type: none"> <li>• General Rates (High)</li> <li>• Grants &amp; Other (Low)</li> </ul>

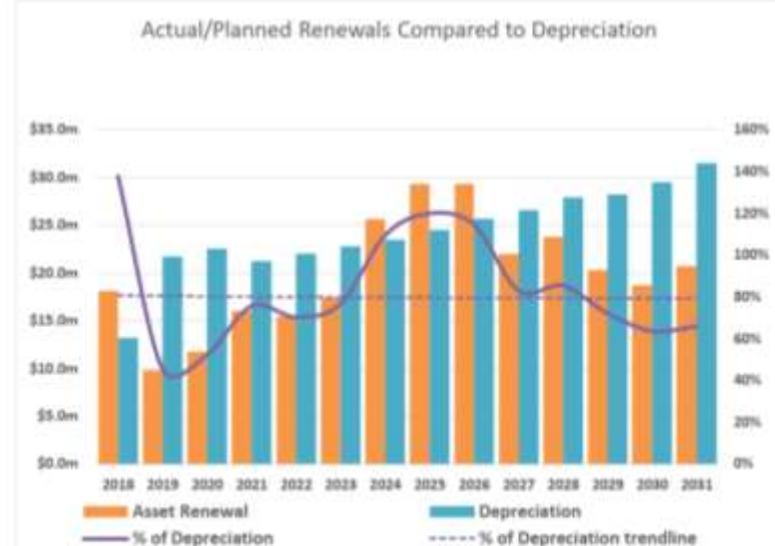
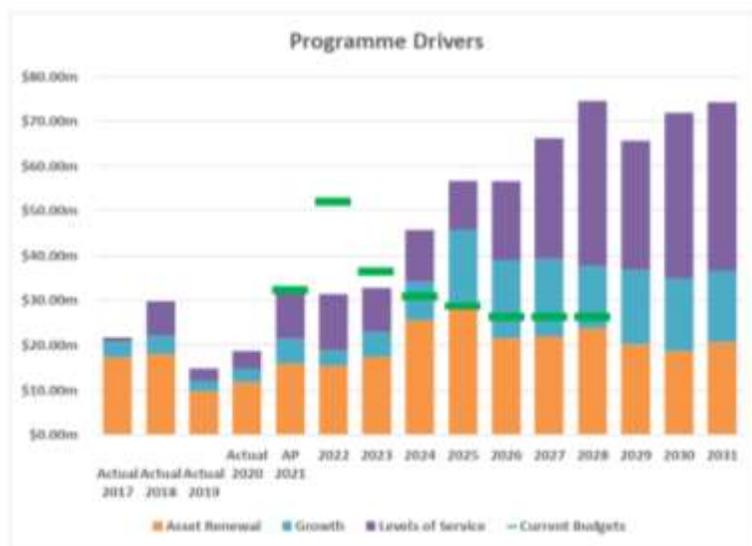
***Capital Cost Funding Policy for this Activity***

Rates	Borrowing	DC s	Grants and Other
<b>Medium</b>	<b>Medium</b>	<b>Low</b>	<b>Low</b>

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



Values are inflation adjusted.



Average FY21 - FY31	Average FY18 - FY31	Difference
84.2%	81.6%	2.5%

Proposed Budget Detail

data as of 9/02/2021 1:52:34 PM

Funding Programme	Group of Activities	Activity	Driver	ID	Title	Current Year Budget*	Proposed 2022	Proposed 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	Proposed 2031	Proposed Total LTP
<b>Above Core</b>																	
<b>OARC - CRAF/CEAT</b>																	
<b>Parks, Heritage &amp; Coastal Environment</b>																	
<b>Parks &amp; Foreshore</b>																	
<b>New Service</b>																	
<b>SB672 Ōtākaro-Avon River Corridor (OARC)</b>						6,990	8,916	4,000	3,983	5,074	5,101	5,000	4,995	4,902	4,644	-	46,616
<b>New Service Total</b>						<b>6,990</b>	<b>8,916</b>	<b>4,000</b>	<b>3,983</b>	<b>5,074</b>	<b>5,101</b>	<b>5,000</b>	<b>4,995</b>	<b>4,902</b>	<b>4,644</b>	<b>-</b>	<b>46,616</b>
<b>Parks &amp; Foreshore Total</b>						<b>6,990</b>	<b>8,916</b>	<b>4,000</b>	<b>3,983</b>	<b>5,074</b>	<b>5,101</b>	<b>5,000</b>	<b>4,995</b>	<b>4,902</b>	<b>4,644</b>	<b>-</b>	<b>46,616</b>
<b>Parks, Heritage &amp; Coastal Environment Total</b>						<b>6,990</b>	<b>8,916</b>	<b>4,000</b>	<b>3,983</b>	<b>5,074</b>	<b>5,101</b>	<b>5,000</b>	<b>4,995</b>	<b>4,902</b>	<b>4,644</b>	<b>-</b>	<b>46,616</b>
<b>OARC - CRAF/CEAT Total</b>						<b>6,990</b>	<b>8,916</b>	<b>4,000</b>	<b>3,983</b>	<b>5,074</b>	<b>5,101</b>	<b>5,000</b>	<b>4,995</b>	<b>4,902</b>	<b>4,644</b>	<b>-</b>	<b>46,616</b>
<b>Above Core Total</b>						<b>6,990</b>	<b>8,916</b>	<b>4,000</b>	<b>3,983</b>	<b>5,074</b>	<b>5,101</b>	<b>5,000</b>	<b>4,995</b>	<b>4,902</b>	<b>4,644</b>	<b>-</b>	<b>46,616</b>

## Proposed Budget Detail

date as of 3/02/2021 1:52:34 PM

Funding Programme	Group of Activities	Activity Driver	ID	Title	Current Year Budget*	Proposed 2022	Proposed 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	Proposed 2031	Proposed Total LTP
<b>Core</b>																
<b>OARC - CCC</b>																
	<b>Parks, Heritage &amp; Coastal Environment</b>															
	<b>Parks &amp; Foreshore</b>															
	<b>Asset Renewal</b>															
			41913	Programme - Residential Redzone Buildings & Assets (OARC)	1,286	405	511	262	-	-	-	-	-	-	-	1,178
			<b>Asset Renewal Total</b>		<b>1,286</b>	<b>405</b>	<b>511</b>	<b>262</b>	<b>-</b>	<b>1,178</b>						
			<b>Parks &amp; Foreshore Total</b>		<b>1,286</b>	<b>405</b>	<b>511</b>	<b>262</b>	<b>-</b>	<b>1,178</b>						
			<b>Parks, Heritage &amp; Coastal Environment Total</b>		<b>1,286</b>	<b>405</b>	<b>511</b>	<b>262</b>	<b>-</b>	<b>1,178</b>						
			<b>OARC - CCC Total</b>		<b>1,286</b>	<b>405</b>	<b>511</b>	<b>262</b>	<b>-</b>	<b>1,178</b>						
<b>Core funding</b>																
	<b>Parks, Heritage &amp; Coastal Environment</b>															
	<b>Parks &amp; Foreshore</b>															
	<b>Growth</b>															
			3177	Land Development Neighbourhood Parks (Catchment 3 Greenfields)	200	-	1,023	1,456	2,953	3,027	3,105	3,247	4,322	4,447	4,725	28,305
			41990	Templeton Cemetery Development	94	-	(0)	-	268	1,101	1,976	1,862	2,146	1,910	2,016	11,279
			61785	Community Parks Sports Field Development	-	845	1,567	995	383	1,075	993	1,258	974	965	1,087	10,144
			61751	Land Dev-DC funded-Neighbourhood Parks-Catchment 2-Suburban	-	-	256	838	1,181	1,211	1,242	406	1,550	2,024	1,386	10,094
			61794	Land Dev-DC funded-Neighbourhood Parks-Catchment 2 Suburban-Infill Growth	-	-	512	786	966	1,211	1,242	406	1,550	2,024	1,386	10,082
			61729	Land Development & Acquisition for City Parks	-	-	-	1,197	1,185	2,256	1,359	1,160	1,192	-	-	8,350
			61801	Lancaster Park Redevelopment	-	471	153	807	1,611	2,201	2,823	-	-	-	-	8,066
			61790	Land Dev-DC funded-Neighbourhood Parks-Catchment 1-Central	-	-	256	267	698	770	847	406	1,550	1,104	1,197	7,095
			61775	Land Purchases for Cemeteries Development	-	-	-	-	-	220	1,242	1,856	-	1,534	2,205	7,056
			61695	Botanic Gardens Access & Carparks Development	-	250	512	524	537	330	398	1,303	608	-	-	4,461
			61698	Botanic Gardens Planned Services Development	-	360	153	210	215	352	339	580	596	981	252	4,038
			61789	Carrs Reserve Services Relocation	-	-	-	-	3,948	-	-	-	-	-	-	3,948
			61753	Land Dev-DC funded-Neighbourhood Parks-Catchment 4-BP	-	-	256	314	322	330	339	348	358	368	378	3,013
			61760	Cemeteries Burial Beams Development	-	250	256	262	268	275	282	290	298	307	315	2,803
			61769	Belfast Cemetery Extension Development	-	-	-	314	672	722	-	-	-	-	-	1,708
			61773	Memorial Cemetery Development	-	200	205	-	-	370	339	-	358	-	-	1,471
			61751	Ferrymead Park Regional Development	-	15	92	126	75	165	226	174	310	166	94	1,443
			61795	Operating Plant & Equipment Acquisitions for Council Parks	-	200	205	210	107	110	113	116	119	123	126	1,428
			61783	Community Parks Buildings Development	-	-	-	-	43	550	-	23	322	25	378	1,341
			61767	Cemeteries Development of New Assets	-	95	97	100	102	105	107	110	113	117	157	1,103
			42034	Groynes, Roto Kohatu & Otukaikino Development	1,326	-	-	105	235	237	226	249	-	-	-	1,052
			61737	Operating Plant & Equipment Acquisitions for Regional Parks	-	95	97	100	97	99	102	104	107	110	113	1,025
			61771	Duvauchelle Cemetery Development	-	-	-	-	215	220	-	-	-	-	-	435
			61772	Lyttleton Catholic Cemetery Development	-	-	-	-	-	335	-	-	-	-	-	335
			61770	Diamond Harbour Cemetery Development	-	100	-	-	215	-	-	-	-	-	-	315
			2397	Buchan Playground Remodel	261	259	-	-	-	-	-	-	-	-	-	259
			43714	Botanic Gardens Buildings Development	284	212	-	-	-	-	-	-	-	-	-	212
			51451	Green Assets Port Hills Regional Parks	200	117	-	-	-	-	-	-	-	-	-	117
			56896	Taiora QEII Park Master Plan Playground Development	-	19	-	-	-	(0)	-	-	-	-	-	19
			41906	Programme - Cemetery Development	-	-	(0)	0	0	(0)	0	0	0	0	0	0
			43706	Hagley Park Buildings & Toilet Development	454	-	0	0	-	-	-	-	-	-	-	0
			2150	Carrs Reserve Greyhounds relocation	-	-	-	-	0	-	-	-	-	-	-	0
			42036	Coastal & Plains Development	-	-	-	-	0	-	-	-	-	-	-	0
			51300	Banks Peninsula Reserve Committee Developments	82	-	-	-	-	-	-	-	-	-	-	-
			41929	Cemetery Development	252	-	-	-	-	-	-	-	-	-	-	-

Proposed Budget Detail

data as of 8/02/2021 1:52:34 PM

Funding Programme	Group of Activities	Activity	Driver	ID	Title	Current Year Budget*	Proposed 2022	Proposed 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	Proposed 2031	Proposed Total LTP
				51498	Coastal Area Regeneration Amenity Planting	39	-	-	-	-	-	-	-	-	-	-	-
				42038	Ferrymead Park Development	14	-	-	-	-	-	-	-	-	-	-	-
				57623	Port Hills Rockfall Remediation	66	-	-	-	-	-	-	-	-	-	-	-
				51453	Fencing Development Project	92	-	-	-	-	-	-	-	-	-	-	-
				354	Halswell Domain Car Park	153	-	-	-	-	-	-	-	-	-	-	-
				43676	Play & Recreation Development	322	-	-	-	-	-	-	-	-	-	-	-
				43679	Community Parks Mutual Boundary Fences Contributions	46	-	-	-	-	-	-	-	-	-	-	-
				43668	Upper Heathcote Esplanade Reserve Development	5	-	-	-	-	-	-	-	-	-	-	-
				36547	Cemetery Beams	213	-	-	-	-	-	-	-	-	-	-	-
				42037	Port Hills & Banks Peninsula Development	427	-	-	-	-	-	-	-	-	-	-	-
				53521	St Albans Skate Park Extension	9	-	-	-	-	-	-	-	-	-	-	-
				53781	Gloucester & Worcester Street Park Development	7	-	-	-	-	-	-	-	-	-	-	-
				51499	Regional Parks Water Supply	20	-	-	-	-	-	-	-	-	-	-	-
				41932	Memorial Cemetery Development	64	-	-	(0)	-	-	-	-	-	-	-	(0)
				43715	Botanic Gardens Access & Carpark Development	670	-	0	(0)	-	-	-	-	-	-	-	(0)
				15749	Belfast Cemetery Extension	175	-	(0)	-	-	-	-	-	-	-	-	(0)
				1454	Carrs Reserve Kart Club Relocation	-	-	-	-	(0)	-	-	-	-	-	-	(0)
<b>Growth Total</b>						<b>5,475</b>	<b>3,488</b>	<b>5,639</b>	<b>8,609</b>	<b>16,297</b>	<b>17,272</b>	<b>17,300</b>	<b>13,898</b>	<b>16,473</b>	<b>16,204</b>	<b>15,815</b>	<b>130,994</b>
<b>Meeting Current Levels of Service</b>																	
				61782	Community Parks Development	-	297	2,097	3,426	526	782	869	2,081	2,046	955	2,258	15,336
				61787	Taiora QEII Development (Stage 2)	-	-	45	283	150	330	226	3,537	1,609	368	-	6,549
				43671	South New Brighton Reserves Development	100	261	-	838	859	66	71	79	72	25	76	2,346
				61805	Parks Maintenance Depots Development	-	-	-	629	1,289	-	-	-	-	-	-	1,917
				61803	Community Parks Development of New Assets	-	159	163	167	171	175	180	185	191	196	202	1,787
				61804	Community Parks Recreation Spaces Development	-	-	-	-	-	22	45	441	66	797	-	1,371
				61788	Bexley Park Development	-	-	276	157	54	116	62	64	66	43	44	881
				61781	Community Parks Access & Carparks Development	-	-	-	-	-	-	-	-	283	245	-	528
				61802	Linwood Park Development	-	-	-	-	11	132	23	23	83	86	63	421
				61798	Bays Skate & Scooter Park Development	-	418	-	-	-	-	-	-	-	-	-	418
				43678	Little River Play and Recreation Development	15	302	-	-	-	-	(0)	-	-	-	-	302
				61784	Community Parks Development New Signage Assets	-	10	61	10	64	66	11	12	12	12	13	272
				61719	Hagley Park Planned New Tree Development	-	-	-	-	-	-	-	12	12	18	19	61
				61799	Dog Parks Development	-	-	-	-	-	-	-	-	-	-	25	25
				1436	Takapūneke Reserve Planned Renewals	24	23	-	-	-	-	-	-	-	-	-	23
				41902	Programme - Community Parks Development	-	-	(0)	0	0	(0)	0	0	0	0	0	0
				41904	Programme - Regional Parks Development	-	-	0	0	0	0	(0)	(0)	0	0	0	0
				18100	Purau Foreshore & Reserves Development	-	-	-	-	-	-	-	0	-	-	-	0
				43662	Bays Skate and Scooter Park	77	-	-	-	-	-	-	0	-	-	-	0
				43670	Bexley Park Development	79	-	-	-	-	-	-	-	-	-	-	-
				43660	Community Parks Development	167	-	-	-	-	-	-	-	-	-	-	-
				43675	Sports Fields Development	103	-	-	-	-	-	-	-	-	-	-	-
				405	Coronation Reserve Development	34	-	-	-	-	-	-	-	-	-	-	-
				43661	Community Parks Signs Development	10	-	-	-	-	-	-	-	-	-	-	-
				50976	Travis Wetland Revegetation Project	50	-	-	-	-	-	-	-	-	-	-	-
<b>Meeting Current Levels of Service Total</b>						<b>659</b>	<b>1,470</b>	<b>2,642</b>	<b>5,509</b>	<b>3,124</b>	<b>1,689</b>	<b>1,487</b>	<b>6,433</b>	<b>4,439</b>	<b>2,745</b>	<b>2,699</b>	<b>32,238</b>
<b>Asset Renewal</b>																	
				357	Naval Point Development Plan	603	887	312	837	2,340	4,810	5,138	4,581	2,623	2,760	2,537	26,826
				61777	Community Parks Planned Playspaces Renewals	-	620	1,249	1,371	2,097	2,329	2,768	2,522	2,551	2,282	2,740	20,530
				2356	Akaroa Wharf Renewal	462	500	1,352	6,495	10,738	-	-	-	-	-	-	19,085
				61793	Community Parks Planned Buildings Renewals	-	418	454	1,388	1,149	1,514	1,287	800	1,263	1,454	1,858	11,586
				43686	Community Parks Hard Surface Renewals	354	-	435	1,845	805	825	1,073	1,102	1,133	1,165	1,197	9,580
				43687	Community Parks Planned Green Assets Renewals	473	230	639	576	644	715	734	754	894	920	945	7,052
				41949	Marine Structures Planned Renewals	413	398	358	419	483	605	734	754	775	981	1,008	6,516

Proposed Budget Detail

data as of 8/02/2021 1:52:34 PM

Funding Programme	Group of Activities	Activity	Driver	ID	Title	Current Year Budget*	Proposed 2022	Proposed 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	Proposed 2031	Proposed Total LTP
				56899	Talora QEII Park Master Plan Sports Field Repositioning & Stormwater Development	335	-	-	181	351	-	56	3,399	1,788	-	-	5,776
				62549	Red Zone Regeneration-Southshore and South New Brighton Estuary Edge Erosion Management	-	400	2,353	2,933	-	-	-	-	-	-	-	5,686
				61746	Regional Parks Planned Coastal Assets Renewals	-	400	430	681	664	495	508	522	536	552	567	5,355
				61741	Regional Parks Planned Buildings Renewals	-	380	184	534	891	715	553	475	274	1,043	227	5,278
				61818	Community Parks Planned Sports Fields Renewals	-	252	365	536	608	423	628	513	539	659	723	5,244
				61700	Botanic Gardens Planned Services Renewals	-	390	604	513	542	473	486	406	417	429	535	4,796
				41950	Marine Seawall Planned Renewals	313	328	394	367	376	440	395	464	477	491	504	4,236
				61757	Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals	-	116	294	141	483	495	508	522	536	552	567	4,216
				61809	Community Parks Planned Furniture, Structures & Water Supply Asset Renewals	-	250	460	367	322	330	395	348	417	411	441	3,742
				61794	Community Parks Planned Recreation Spaces Renewals	-	10	72	52	430	1,172	62	407	552	489	253	3,499
				61788	Operating Plant & Equipment Renewals for Council Parks	-	200	205	210	268	275	395	406	417	429	441	3,246
				61815	Community Parks Planned Tree Renewals	-	250	256	262	268	385	395	406	417	184	189	3,013
				61795	Community Parks Planned Hard Surfaces Renewals	-	110	210	141	306	385	678	290	101	245	296	2,763
				61713	Hagley Park Planned Buildings Renewals	-	-	-	21	881	880	-	-	-	-	441	2,223
				61811	Heritage Parks Planned Green Asset Collections Renewals	-	170	174	272	274	297	271	215	173	141	126	2,113
				61716	Hagley Park Planned Hard Surfaces Renewals	-	700	870	524	-	-	-	-	-	-	-	2,093
				61812	Community Parks Building Reactive Renewals	-	150	102	157	161	165	169	174	334	287	252	1,952
				61699	Botanic Gardens Planned Buildings Renewals	-	140	-	-	172	176	678	707	-	-	-	1,873
				43697	Recreational Surface Renewals	231	79	92	-	91	94	199	441	393	294	107	1,790
				61779	Margaret Mahy Playground Planned Asset Renewals	-	85	87	89	91	334	90	93	250	258	398	1,775
				54276	Diamond Harbour Wharf Planned Renewals	1,340	253	0	-	-	-	-	-	-	-	1,448	1,701
				61808	City Parks Planned Major Structures Component Renewals	-	403	128	191	118	105	169	151	107	110	113	1,596
				61760	Cemeteries Planned Building Renewals	-	360	102	471	54	22	56	81	179	25	63	1,413
				61764	Cemeteries Burial Beam Replacement	-	110	113	115	140	143	147	151	155	159	164	1,396
				61721	Regeneration Red Zone Planned Parks Asset Renewals	-	250	256	262	54	55	56	58	119	123	126	1,359
				61796	Community Parks Planned Asset Renewals	-	190	328	330	70	66	68	70	36	37	165	1,358
				61715	Hagley Park Planned Furniture, Structures, Recreation & Green Asset Renewals	-	80	77	47	32	33	271	253	60	76	389	1,318
				43716	Botanic Gardens Planned Buildings Renewals	15	766	220	261	-	-	-	-	-	-	-	1,247
				61816	Community Parks Planned Irrigation System renewals	-	140	143	147	107	110	113	116	119	123	126	1,244
				61814	Community Parks Asset Reactive Renewals	-	100	102	105	107	110	113	116	155	159	164	1,232
				61714	Hagley Park Planned Fields & Grounds Renewals	-	50	153	367	537	-	56	-	-	-	-	1,163
				61763	Cemeteries Planned Asset Equipment Renewals	-	-	133	126	129	110	136	128	83	86	88	1,018
				61705	Botanic Gardens Planned Furniture, Structures & Support Assets Renewals	-	90	92	94	97	99	102	104	107	110	113	1,009
				61706	Botanic Gardens Planned Collections Renewals	-	50	51	52	107	110	113	116	119	123	126	968
				61703	Botanic Gardens Planned Displays, Visitor Information & Signage Renewals	-	20	20	21	21	22	723	23	24	25	25	924
				58911	Talora QEII Park Master Plan Sports Pavilion	64	-	-	-	-	924	-	-	-	-	-	924
				61756	Regional Parks Play & Recreation Planned Asset Renewals	-	-	113	180	64	138	79	17	298	-	31	921
				61748	Regional Parks Planned Access and Carparks Renewals	-	-	96	98	93	95	96	99	101	104	107	890
				61817	Community Parks Planned Mutual Boundary Fence Renewals	-	75	77	79	81	83	85	87	89	92	94	841
				61728	Marine Structures Planned Renewals	-	-	-	52	537	22	226	-	-	-	-	837
				61749	Regional Parks Building Reactive Renewals	-	95	97	100	86	88	90	93	60	61	63	833
				61813	Central City Precinct Parks Reactive Renewals	-	80	86	84	81	86	85	70	101	104	76	812
				61747	Regional Parks Planned Displays, Visitor Information & Signage Renewals	-	65	102	105	75	72	113	133	72	74	-	810
				61765	Cemeteries Planned Tree Renewals	-	75	77	79	81	83	85	87	72	74	76	786
				61707	Botanic Gardens Planned Tree Renewals	-	70	72	73	75	77	79	81	83	86	88	785
				61780	Community Parks Play Items Reactive Renewals	-	75	77	79	81	83	56	58	72	74	101	754
				55278	Park Maintenance Facility Planned Renewals	80	735	-	-	-	-	-	-	-	-	-	735
				3366	Little River Coronation Library	-	171	563	-	-	-	-	-	-	-	-	734
				61759	Regional Parks Tree Renewals	-	60	61	63	64	66	124	70	72	74	76	729
				61750	Regional Parks Planned Operational Communication Equipment Renewals	-	100	82	52	54	55	68	70	72	74	101	726

Proposed Budget Detail

data as of 10/03/2021 1:52:54 PM

Funding Programme	Group of Activities	Activity	Driver	ID	Title	Current Year Budget*	Proposed 2022	Proposed 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	Proposed 2031	Proposed Total LTP	
				61704	Botanic Gardens Planned Irrigation & Turf Renewals	-	85	87	105	59	61	62	64	66	67	69	724	
				3189	Hagley Park Tree Renewals	194	85	81	63	97	99	102	104	107	-	-	-	719
				62202	Cathedral Square Public Toilets Rebuild	-	22	674	-	-	-	-	-	-	-	-	-	696
				41951	Head to Head Governors Bay to Allendale Planned Seawall Renewals	54	493	200	-	-	-	-	-	-	-	-	-	693
				61701	Botanic Gardens Planned Hard Surfaces Renewals	-	-	-	-	-	-	-	87	298	307	-	-	692
				60797	Coronation Hall Repairs	87	631	-	-	-	-	-	-	-	-	-	-	631
				64898	Tairā Ora QEL Park Master Plan Car Park Development	27	-	-	-	-	-	-	620	-	-	-	-	620
				61762	Cemeteries Building Reactive Renewals	-	50	51	52	54	11	11	56	298	12	13	-	610
				63029	Park Rubbish Bin Replacement	765	600	-	-	-	-	-	-	-	-	-	-	600
				61799	Operating Plant & Equipment Renewals for Regional Parks	-	50	51	52	54	55	56	58	60	61	63	-	561
				61956	Programme - Harewood Plant Nursery Planned Renewals	-	50	51	52	54	55	56	58	60	61	63	-	561
				61758	Regional Parks Asset Reactive Renewals	-	50	51	52	54	55	56	58	60	61	63	-	561
				11382	Waikōwhiri - Horsehoe Lake Reserve Boardwalks & Track Repairs (Stage 2)	-	19	110	99	289	7	-	-	-	-	-	-	482
				61724	Coastal Land Protection Revegetation & Amenity Planting	-	35	36	37	38	39	40	41	42	43	44	-	392
				1410	Mid Heathcote Masterplan Implementation	22	6	-	252	130	-	-	3	-	-	-	-	391
				60154	Tā Papa Kura Redcliffs Park Development	546	366	-	-	-	-	-	-	-	-	-	-	366
				61753	Regional Parks Planned Mutual Boundary Fence Renewals	-	30	31	31	32	33	34	35	36	37	38	-	336
				61761	Cemeteries Asset Reactive Renewals	-	20	20	21	21	22	23	23	24	25	25	-	224
				17916	Port Levy Toilet Block Renewal	6	146	61	-	-	-	-	-	-	-	-	-	207
				2302	Risingholme Park Playground Renewal	21	206	-	-	-	-	-	-	-	-	-	-	206
				61766	Cemeteries Mutual Boundary Planned Fence Renewals	-	10	10	10	11	11	11	12	12	12	13	-	112
				423	Okains Bay Renewal	41	47	-	-	-	-	-	-	-	-	-	-	47
				66875	Programme - Fire Fighting Equipment for Rural Fire Authority	9	9	10	10	10	-	-	-	-	-	-	-	38
				42068	Regional Parks Tree Renewals	42	28	-	-	-	-	-	-	-	-	-	-	28
				42067	Port Hills & Banks Peninsula Planned Renewals	251	25	-	-	-	-	-	-	-	-	-	-	25
				61775	Regency Reserve & Norrie Park Play Space Renewal	-	20	-	-	-	-	0	-	-	-	-	-	20
				8955	Former Council Stables	-	-	-	-	-	-	-	16	-	-	-	-	16
				41909	Programme - Botanic Gardens Planned Buildings & Assets Renewals	-	-	0	0	0	(0)	0	0	-	-	0	0	0
				41924	Programme - Coastal Protection Seawall Renewals	-	-	0	(0)	0	(0)	0	0	-	-	-	-	0
				41915	Programme - Operating Plant & Equipment Planned Renewals	-	-	(0)	0	(0)	(0)	(0)	0	-	0	0	0	0
				61773	Robin Playground Play Space Renewal	15	-	-	-	0	-	-	-	-	-	-	-	0
				61783	Westburn Reserve - Play Space & Learn to Ride Track Renewal	-	-	-	-	0	-	-	-	-	-	-	-	0
				43718	Botanic Gardens Planned Turf Renewals	31	-	-	-	0	-	-	-	-	-	-	-	0
				2901	Botanic Gardens Play Landscape Project	-	-	0	(0)	0	-	-	-	-	-	-	-	0
				41905	Programme - Regional Parks Planned Buildings & Assets Renewals	-	-	(0)	0	0	0	0	(0)	(0)	0	0	0	0
				88998	Little River Railway Goods Shed	1	-	-	-	-	-	-	-	-	-	-	-	-
				42072	Regional Parks Reactive Building Renewals	74	-	-	-	-	-	-	-	-	-	-	-	-
				41946	Operating Plant & Equipment Planned Renewals	74	-	-	-	-	-	-	-	-	-	-	-	-
				61779	Nadley Playground Playspace Planned Renewal	68	-	-	-	-	-	-	-	-	-	-	-	-
				43685	Planned Sports Field Renewals	313	-	-	-	-	-	-	-	-	-	-	-	-
				61780	King Park Play Space Renewal	87	-	-	-	-	-	-	-	-	-	-	-	-
				61762	Bishopdale Park Skate Park Renewal	220	-	-	-	-	-	-	-	-	-	-	-	-
				61488	Coastal Structure Renewals	79	-	-	-	-	-	-	-	-	-	-	-	-
				61483	Revegetation & Amenity Planting on Pūharakekenui Ki Uta - Upper Styx Reserves	20	-	-	-	-	-	-	-	-	-	-	-	-
				422	Robinsons Bay Reserve Planned Renewals	10	-	-	-	-	-	-	-	-	-	-	-	-
				61776	Annandale Park Play Space Renewal	72	-	-	-	-	-	-	-	-	-	-	-	-
				61481	Coastal Green Asset Renewals	60	-	-	-	-	-	-	-	-	-	-	-	-
				67199	Delivery Package - Neighbourhood Parks Glyphosate Reduction	15	-	-	-	-	-	-	-	-	-	-	-	-
				43701	Cass Bay Playground Toilet Renewal	22	-	-	-	-	-	-	-	-	-	-	-	-
				61778	Paddington Playground & Basketball Hoop Planned Renewals	17	-	-	-	-	-	-	-	-	-	-	-	-
				40094	Delivery Package - Garden and Heritage Parks Glyphosate Reduction	21	-	-	-	-	-	-	-	-	-	-	-	-
				64895	Tairā Ora QEL Park Master Plan Fitness Station & Track Development	147	-	-	-	-	-	-	-	-	-	-	-	-

Proposed Budget Detail

Date as of 9/03/2021 1:52:34 PM

Funding Programme	Group of Activities	Activity	Driver	ID	Title	Current Year Budget*	Proposed 2022	Proposed 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	Proposed 2031	Proposed Total LTP
				41937	Cemetery Reactive Renewals	21	-	-	-	-	-	-	-	-	-	-	-
				43688	Play Item Renewals	195	-	-	-	-	-	-	-	-	-	-	-
				1433	Botanic Gardens Tree Renewals	62	-	-	-	-	-	-	-	-	-	-	-
				57183	Brooklands Legion Planned Viewing Platform Renewals	56	-	-	-	-	-	-	-	-	-	-	-
				42070	Regional Parks Reactive Renewals	37	-	-	-	-	-	-	-	-	-	-	-
				37450	Regional Parks Planned Equipment Renewals	54	-	-	-	-	-	-	-	-	-	-	-
				43681	Harewood Nursery Development	425	-	-	-	-	-	-	-	-	-	-	-
				6226	Mona Vale Boundary Brick Wall	60	-	-	-	-	-	-	-	-	-	-	-
				43684	Community Parks Mutual Boundary Fences Renewal Contributions	104	-	-	-	-	-	-	-	-	-	-	-
				39465	Oruparaia - Travis Wetland Visitor Info Display Renewal	59	-	-	-	-	-	-	-	-	-	-	-
				43710	Hagley Park Planned Renewals	358	-	-	-	-	-	-	-	-	-	-	-
				59925	Halberg Reserve and Kerns Beach Carpark	64	-	-	-	-	-	-	-	-	-	-	-
				37412	FY18 Delivery Package - Artworks and Heritage Renewal	200	-	-	-	-	-	-	-	-	-	-	-
				3436	Delivery Package - Heritage Monuments & Structures	22	-	-	-	-	-	-	-	-	-	-	-
				40093	Delivery Package - Sport Parks Glyphosate Reduction	48	-	-	-	-	-	-	-	-	-	-	-
				43702	Place de la Poste Toilet Replacement	14	-	-	-	-	-	-	-	-	-	-	-
				40470	Scarborough Steps Earthquake Repair	5	-	-	-	-	-	-	-	-	-	-	-
				17754	Regional Parks Planned Mutual Boundary Fence Renewals	30	-	-	-	-	-	-	-	-	-	-	-
				51598	Travis Wetland Boardwalk Extension	1	-	-	-	-	-	-	-	-	-	-	-
				17907	Cemetery Planned Mutual Boundary Fence Renewals	21	-	-	-	-	-	-	-	-	-	-	-
				51764	Harrington Park Play Space Renewal	21	-	-	-	-	-	-	-	-	-	-	-
				62147	Linwood Park - Linwood Park Village Remediation	660	-	-	-	-	-	-	-	-	-	-	-
				41939	Cemetery Buildings Reactive Renewals	83	-	-	-	-	-	-	-	-	-	-	-
				3133	Cemetery Planned Tree Renewals	52	-	-	-	-	-	-	-	-	-	-	-
				358	Westmoreland Re-vegetation	5	-	-	-	-	-	-	-	-	-	-	-
				25504	Renewal of Memorials	22	-	-	-	-	-	-	-	-	-	-	-
				2230	Ruru Cemetery Planned Beam Renewals	77	-	-	-	-	-	-	-	-	-	-	-
				27429	Kaputshu Cottage	109	-	-	-	-	-	-	-	-	-	-	-
				51487	Coastal Furniture Planned Renewals	88	-	-	-	-	-	-	-	-	-	-	-
				3113	Garden of Tāne Planned Renewals	49	-	-	-	-	-	-	-	-	-	-	-
				42072	Regional Parks Signs Planned Renewals	52	-	-	-	-	-	-	-	-	-	-	-
				2243	St Albans Park Sport Turf Renewal	43	-	-	-	-	-	-	-	-	-	-	-
				42073	Regional Parks Buildings Planned Renewals	61	-	-	-	-	-	-	-	-	-	-	-
				43689	Allendale Domain Renewal	37	-	-	-	-	-	-	-	-	-	-	-
				43717	Botanic Gardens Planned Collections Renewals	147	-	-	-	-	-	-	-	-	-	-	-
				43692	Community Parks Play Equipment Reactive Renewals	88	-	-	-	-	-	-	-	-	-	-	-
				43682	Community Parks Reactive Renewals	75	-	-	-	-	-	-	-	-	-	-	-
				43694	Avebury Park Play Space Renewal	21	-	-	-	-	-	-	-	-	-	-	-
				43719	Botanic Gardens Planned Hard Surface Renewals	708	-	-	-	-	-	-	-	-	-	-	-
				43689	Community Parks Buildings Reactive Renewals	213	-	-	-	-	-	-	-	-	-	-	-
				51777	Armitage Reserve Playspace Renewal	90	-	-	-	-	-	-	-	-	-	-	-
				43705	Hagley Park Planned Hard Surface Renewals	250	-	-	-	-	-	-	-	-	-	-	-
				1386	Scarborough Park Playground Planned Renewal	21	-	-	-	-	-	-	-	-	-	-	-
				43691	Community Parks Signs Renewals	42	-	-	-	-	-	-	-	-	-	-	-
				36442	Sports Park Planned Furniture Renewals	3	-	-	-	-	-	-	-	-	-	-	-
				43720	Botanic Gardens Planned Furniture, Structures & Artworks Renewals	99	-	-	-	-	-	-	-	-	-	-	-
				43955	Central City Precinct Margaret Mahy Reactive Renewals	63	-	-	-	-	-	-	-	-	-	-	-
				43696	Halwell Community Local Play Space Planned Renewals	26	-	-	-	-	-	-	-	-	-	-	-
				37138	Delivery Package - Regional Parks Glyphosate Reduction	42	-	-	-	-	-	-	-	-	-	-	-
				43705	Community Parks Planned Buildings Renewals	30	-	-	-	-	-	-	-	-	-	-	-
				24335	Norwich Quay Signal Box	13	-	-	-	-	-	-	-	-	-	-	-
				53666	Residential Red Zone - Renewal of Floating Pittoons	250	-	-	-	-	-	-	-	-	-	-	-
				51448	Halwell Quarry - Findlays Swale	15	-	-	-	-	-	-	-	-	-	-	-

Proposed Budget Detail

Date as of 6/02/2021 1:52:34 PM

Funding Programme	Group of Activities	Activity Driver	ID	Title	Current Year Budget*	Proposed 2022	Proposed 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	Proposed 2031	Proposed Total LTP
			50720	Donnell Sports Park Planned Renewals	63	-	-	-	-	-	-	-	-	-	-	-
			7889	Cressy Terrace Tennis Courts	255	-	-	-	-	-	-	(0)	-	-	-	(0)
			51782	Avon Park Playspace Renewal	-	-	-	(0)	-	-	-	-	-	-	-	(0)
			42086	Coastal & Plains Planned Renewals	-	-	(0)	(0)	-	-	-	-	-	-	-	(0)
			51772	Oakhampton Reserve Play Space Renewal	-	-	-	(0)	-	-	-	-	-	-	-	(0)
			51774	Sabine Playground Play Space Renewal	15	-	-	-	-	(0)	-	-	-	-	-	(0)
			41922	Programme - Marine Access Structures Renewals	-	-	(0)	0	(0)	0	0	0	-	-	-	(0)
			56897	Taiora QEII Park Master Plan Delivery	284	-	-	-	-	(0)	-	-	-	-	-	(0)
			421	Stanley Park Renewal	33	-	(0)	-	-	-	-	-	-	-	-	(0)
			41918	Programme - Parks Heritage Buildings Rebuild	-	-	0	(0)	0	(0)	(0)	0	-	-	-	(0)
			41903	Programme - Community Parks Planned Buildings & Assets Renewals	-	-	0	(0)	(0)	(0)	0	(0)	0	(0)	0	(0)
			41820	Programme - Public Monuments, Sculptures & Artworks Renewals (PMSA)	-	-	0	(0)	0	0	0	(0)	(0)	-	-	(0)
			41935	Cemetery Planned Renewals	61	-	-	(0)	-	-	-	-	-	-	-	(0)
			43688	Community Parks Furniture, Structures & Water Supply Planned Renewals	24	-	-	-	(0)	-	-	-	-	-	-	(0)
			41812	Programme - Hagley Park Planned Buildings & Assets Renewals	-	-	0	0	0	(0)	(0)	0	-	0	(0)	(0)
			43683	Community Parks Tree Renewals	249	-	(0)	-	-	-	-	-	-	-	-	(0)
			51781	Branton Park Play Space Renewal	9	-	-	-	-	(0)	-	-	-	-	-	(0)
			51490	Coastal Hard Surface Planned Renewals	212	-	-	-	-	(0)	-	-	-	-	-	(0)
			41907	Programme - Buildings & Assets Planned Renewals	-	-	0	0	(0)	(0)	(0)	0	0	(0)	(0)	(0)
				<b>Asset Renewal Total</b>	<b>34,712</b>	<b>15,010</b>	<b>16,856</b>	<b>25,544</b>	<b>29,282</b>	<b>21,618</b>	<b>21,960</b>	<b>23,745</b>	<b>20,279</b>	<b>18,487</b>	<b>20,666</b>	<b>213,467</b>
				<b>Level of Service Improvement</b>												
			61744	Regional Parks Development for Port Hills & Banks Peninsula	-	655	702	524	1,112	781	853	516	686	610	664	7,102
			61745	Regional Parks Coastal & Plains Planned Development	-	290	962	639	368	550	786	929	693	565	510	6,192
			61702	Botanic Gardens Childrens Garden Development Project	-	-	-	39	179	1,370	1,074	1,160	-	-	-	3,821
			61697	Botanic Gardens Planned Buildings Development	-	130	189	-	32	33	1,112	-	-	417	-	1,914
			61696	Botanic Gardens Planned Exhibitions, Collections & Signs Development	-	215	205	105	107	281	254	220	167	172	176	1,902
			61957	Programme - Harewood Plant Nursery Development	-	280	317	304	247	253	56	58	60	61	63	1,699
			408	Head to Head Walkway	156	143	153	157	163	165	169	174	179	184	189	1,675
			61806	Sports Fields Irrigation Systems Development	-	-	-	-	161	165	169	174	179	184	189	1,221
			61754	Regional Parks Planned New Operational Equipment Acquisitions	-	100	51	105	54	110	56	116	60	123	63	837
			61791	Citywide Forest Planting	-	-	-	-	-	-	113	116	119	184	189	721
			61718	Hagley Park Services Development	-	90	133	10	-	-	-	-	-	-	-	233
			30588	Estuary Edge Project	462	96	-	-	-	-	-	-	-	-	-	96
			61800	Ferrymead Punt Landing Development	-	-	-	-	-	-	-	-	-	6	44	50
			21128	Botanic Gardens LED Uplighting	49	-	-	-	-	-	-	-	-	-	-	-
			43713	Botanic Gardens Furniture and Collection Development	137	-	-	-	-	-	-	-	-	-	-	-
			57610	Regional Parks Equipment Acquisitions Package	49	-	-	-	-	-	-	-	-	-	-	-
			57451	McLeans Grasslands Restoration	12	-	-	-	-	-	-	-	-	-	-	-
			57621	Te Oka Tracks	15	-	-	-	-	-	-	-	-	-	-	-
			43664	Shrub & Garden Irrigation Development	30	-	-	-	-	-	-	-	-	-	-	-
			43667	Wigram Village Green Car Parking Development	-	-	(0)	-	-	-	-	-	-	-	-	(0)
			41908	Programme - Botanic Gardens Development	-	-	0	(0)	0	(0)	(0)	(0)	-	-	-	(0)
				<b>Level of Service Improvement Total</b>	<b>911</b>	<b>1,999</b>	<b>2,712</b>	<b>1,885</b>	<b>2,322</b>	<b>3,709</b>	<b>4,643</b>	<b>3,463</b>	<b>2,141</b>	<b>2,505</b>	<b>2,088</b>	<b>27,465</b>
				<b>New Service</b>												
			61723	Red Zone Regeneration Red Zone Parks Development	-	-	-	-	537	7,354	15,809	21,918	17,406	26,990	32,883	122,697
			43711	Botanic Gardens - Ground Source Heating Renewal	-	29	451	11	-	-	-	-	-	-	-	490
			43478	Port Hills Fire Recovery	84	72	-	-	-	-	-	-	-	-	-	72
			51094	Summer Changing Rooms Project	14	-	-	66	-	-	-	-	-	-	-	66
			60598	Residential Red Zone Mobilisation	920	-	-	-	-	-	-	-	-	-	-	-
			41945	Operating Plant & Equipment Acquisitions	177	-	-	-	-	-	-	-	-	-	-	-
			57622	Misty Peaks Tracks	13	-	-	-	-	-	-	-	-	-	-	-
			43708	Hagley Park Development	188	-	-	-	-	-	-	-	-	-	-	-
			63992	BlueWorx - Mobile Auditing & Work Order Management	250	-	-	-	-	-	-	-	-	-	-	-

## Proposed Budget Detail

Data as at 9/02/2021 1:52:34 PM

Funding Programme	Group of Activities	Activity Driver	ID	Title	Current Year Budget*	Proposed 2022	Proposed 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	Proposed 2031	Proposed Total LTP
			19907	Selwyn Street Reserve Landscaping (N1)	114	-	-	-	-	-	-	-	-	-	-	-
			43712	Botanic Gardens Services Development	540	-	-	-	-	-	-	-	-	-	-	-
			41914	Programme - Operating Plant & Equipment Acquisition	-	-	(0)	0	(0)	(0)	(0)	0	-	-	-	(0)
			<b>New Service Total</b>		<b>2,298</b>	<b>101</b>	<b>451</b>	<b>77</b>	<b>537</b>	<b>7,154</b>	<b>19,809</b>	<b>21,918</b>	<b>17,406</b>	<b>26,990</b>	<b>32,583</b>	<b>123,326</b>
			<b>Parks &amp; Foreshore Total</b>		<b>24,055</b>	<b>22,067</b>	<b>28,300</b>	<b>41,423</b>	<b>51,562</b>	<b>51,441</b>	<b>61,199</b>	<b>69,478</b>	<b>60,738</b>	<b>67,131</b>	<b>74,151</b>	<b>527,489</b>
			<b>Parks, Heritage &amp; Coastal Environment Total</b>		<b>24,055</b>	<b>22,067</b>	<b>28,300</b>	<b>41,423</b>	<b>51,562</b>	<b>51,441</b>	<b>61,199</b>	<b>69,478</b>	<b>60,738</b>	<b>67,131</b>	<b>74,151</b>	<b>527,489</b>
			<b>Core funding Total</b>		<b>24,055</b>	<b>22,067</b>	<b>28,300</b>	<b>41,423</b>	<b>51,562</b>	<b>51,441</b>	<b>61,199</b>	<b>69,478</b>	<b>60,738</b>	<b>67,131</b>	<b>74,151</b>	<b>527,489</b>
			<b>Core Total</b>		<b>25,341</b>	<b>22,472</b>	<b>28,812</b>	<b>41,885</b>	<b>51,562</b>	<b>51,441</b>	<b>61,199</b>	<b>69,478</b>	<b>60,738</b>	<b>67,131</b>	<b>74,131</b>	<b>528,868</b>
			<b>Grand Total</b>		<b>32,331</b>	<b>31,388</b>	<b>32,812</b>	<b>45,668</b>	<b>56,636</b>	<b>56,542</b>	<b>66,199</b>	<b>74,473</b>	<b>65,640</b>	<b>71,775</b>	<b>74,151</b>	<b>575,283</b>

\* The Current Year Budget in the capital schedules may differ from the Annual Plan 2020/21 total capital in the financial summaries in section 9 above. The Current Year Budget includes any funding carried forward from the prior year-end and other changes approved since the Annual Plan was published.

## 11. Does this activity have any significant negative effects on social, economic, environmental or cultural wellbeing, now or in the future?

Negative Effect	Mitigation
<b>Social</b> Noise from park users affecting neighbours, e.g. complaints about basketball, flying fox, skateparks, childrens play	Ensure parks are large enough to accommodate community recreation facilities with appropriate separation from neighbours, e.g. recommended minimum 30m separation from basketball court, 40m separation from skate parks. Design the layout of parks appropriately and manage their use.
Impacts of leases and other developments on neighbours and park users – e.g. exclusive use of public land, increased traffic, blocking views, light spill, loss of open space	Feedback on specific leasing and development proposals be addressed on a case by case basis. Mitigation may require a revised design, conditions on use, or the proposal may be declined
<b>Economic</b> Increasing cost to provide, operate and maintain parks	Seek efficiencies, focus on identified need rather than “nice to have”, seek partnership opportunities
<b>Environmental</b> Carbon footprint of park developments	Consider alternative development options, e.g. natural play vs built playgrounds, using natural items such as boulders and plants as vehicle barriers. Use recycled materials, e.g. recycled plastic furniture
Travel requirements to access parks, traffic generation	Consider traffic management in design of parks. Ensure significant park facilities are located on public transport routes, safe cycling and walking links.
Public use of natural areas can impact wildlife and ecology	Direct public use away from sensitive wildlife and ecological areas, use screening, manage use.
Use of chemicals, water and energy in operations and maintenance	Review operation and maintenance processes, consider alternative developments and methods, e.g. drought tolerant turf, organic sprays, electric vehicles
Carbon emissions, e.g. mowing	Review operation and maintenance requirements and processes, consider alternatives, design new or renewed assets for low emission operation, encourage public transport, walking or cycling to parks
<b>Cultural</b> Modification of cultural landscapes and impact on cultural values	Follow archaeological best practice, seek māori and other culture’s input and heritage advice on park developments

## 12. What risks are identified and what controls and mitigations are planned?

Risk / Uncertainty: (for each risk you identify, complete the following sections. You can have more than one cause or result/outcomes for each risk, we suggest a maximum of 5 items against each risk)			Assessed Risk Level		Controls and Mitigations
Risk Title There is a risk that/of:	Caused By:	Resulting In:	Inherent	Residual	
Covid-19 could impact on delivery of the Parks and Foreshore activity.	Re-emergence of Covid-19 and its wide-ranging economic and community effects.	Increased cleaning requirements, constrained programme delivery, facility closures, potential need for quick mobilisation of cemetery space, budget implications.	high	high	Plan and prepare for working at different alert levels, modify delivery programmes, develop effective public and internal communication plans. Actions are dependent on alert levels and government instructions.
Inability to develop, maintain and renew parks at current service levels, or meet community expectations.	Continued acquisition of parks and assets through subdivisions, purchase, and development with insufficient supporting operational and capital budget. Lack of resource / capacity to meet changing recreational needs, changing demographics and increasing environmental awareness and expectations. Community decision making is resource hungry and slowing operational processes.	Required modification of park management practices. Prioritisation of safety and essential works over other proposed works. Negative impact on staff wellbeing. Impact on meeting LoS/community and elected member expectations.	high	moderate	Ensure budget requirements to maintain current Levels of Service are recognised and understood, reduce levels of service, prioritise works within resources available, manage staff workloads, communicate realistic outputs.
Opportunities to maximise our response to the climate and ecological emergency are not realised	Limited capacity and strategy/direction or appetite for necessary changes to plan and implement climate change and biodiversity goals	Under-achievement of carbon sequestration, adaptive pathways and enhanced biodiversity aspirations	high	low	Adequately resource and fund a programme of research, planning, implementation and monitoring for climate change and biodiversity
Long term network, management, and capital planning is poorly (or not) completed	Insufficient staff planning capacity, increase in reactive planning workload in response to highly engaged community	Poorly defined and adhoc capital programme and challenges in delivery	high	moderate	Prioritisation of planning programme, increase staff capacity or resourcing for consultants.
Community expectations for the residential red zone land are not met	Inadequate resourcing (staff, capex, opex) and high expectations	Community dissatisfaction	high	moderate	Effective communication, increase staff and funding to meet community demand.
Non-compliance with regulatory requirements, e.g. wide ranging	New regulations, burden of compliance, lack of staff knowledge,	Increased complexity and delivery costs, delayed or	moderate	low	Staff training, global consents, regulatory requirements are identified early and adequately

Risk / Uncertainty: (for each risk you identify, complete the following sections. You can have more than one cause or result/outcomes for each risk, we suggest a maximum of 5 items against each risk)			Assessed Risk Level		Controls and Mitigations
Risk Title There is a risk that/of:	Caused By:	Resulting In:	Inherent	Residual	
health and safety, environmental, archaeological and administrative regulations.	unsupervised and/ or non-compliant community actions in parks, damage of assets by vandalism and theft, negligence.	lengthy delivery timeframes, potential non-compliance and associated regulatory action/ fines.			budgeted for in opex and capex, improved monitoring, partnerships, training and information for volunteers.
Degrading biodiversity and green space environment.	Limited resources to address ecological emergency, new incursions and spread of animal and plant pests, community expectations of less chemical use, reduced plant collections.	Loss of habitat and species, increased biodiversity threats, higher cost maintenance methods.	moderate	moderate	Consistent Council-wide approach needed including research, community education, improved monitoring, centralised reporting, resources for pest control.
Climate change, natural disasters and other shocks and stressors impacting parks and assets.	Floods, erosion, drought, fires, storm events, water shortage, sea level rise, earthquakes. Around 250 parks are vulnerable to coastal inundation in some way, including numerous marine structures, buildings, sports fields, and playgrounds. Rockfall hazard is present on hill parks.	Untenable parks and assets including marine structures, coastal, estuary, riverbank and low-lying parks and parks with high fire risk and rockfall hazards.	moderate	moderate	Plan, design and manage parks and assets for resilience, respond to the changing environment with affordable solutions that can be sustained including less intervention and allowing for natural processes to occur, retreat from some areas as appropriate, effective communication.
Disturbance of contaminated land, exposure of asbestos	Many parks contain old landfills, historic practise. This could be disturbed or exposed during new developments and upgrades.	Environmental damage, health risks.	moderate	low	Aware of most sites/buildings. Some are regularly monitored. Soil testing occurs for development projects. Additional funding needs to be allocated to address contamination issues in capital projects and in building demolitions. Public communication of any issues.
Staff, contractors, volunteers suffer an injury or health issue in conducting parks operational work.	Health and Safety risk is inherent to parks activities and the equipment being used. Staff, contractors or volunteers could operate unsafely or equipment could fail/malfunction.	Injury/death to staff, contractors or members of the public. Lack of other staff to cover.	high	medium	Staff training, safe operational policies and procedures. Equipment regularly serviced/inspected. Volunteers are appropriately trained and supervised.