

Long Term Plan 2021-31

Activity Plan

Parks and Foreshore

Amended with Annual Plan 2022/23

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Approvals

Role	Position	Name	For Draft LTP	
			Signature	Date of sign-off
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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 (*refer to OARC activity plan, adopted with Annual Plan 2022/23*). 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 69m², 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 Rocksy
- 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
<p>Accelerating the momentum the city needs</p>	<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>
<p>Ensuring rates are affordable and sustainable</p>	<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 ¹	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 st century garden city we are proud to live in

¹ 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 ¹	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
All Parks – Planning										
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. Includes applications for park usage, but excludes casual bookings.	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. Includes applications for park usage, but excludes casual bookings.	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 ¹	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		
All Parks – Biodiversity, Canopy										
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 ¹	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)	
Community Parks (Includes neighbourhood parks, sports fields, Hagley Park)										
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 %	Community Parks presentation: resident satisfaction >=60 %	Community Parks presentation: resident satisfaction >=60 %	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	New measure		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 %	Hagley Park presentation: resident satisfaction >=90 %	Hagley Park presentation: resident satisfaction >=90 %	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 ¹	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		
Botanic Gardens, Inner city parks and gardens and heritage parks										
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%	Inner City presentation: resident satisfaction ≥80%	Inner City presentation: resident satisfaction ≥80%	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	Measurable improvement of one plant collection	Measurable improvement of one plant collection	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 additional threatened species conserved in Botanic Gardens.	>=3 additional threatened species conserved in Botanic Gardens.	>=3 additional threatened species conserved in Botanic Gardens.	>=3 additional 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/M¹	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
Regional Parks										
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 st 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	100% of funded conservation group project	100% of funded conservation group project	100% of funded conservation group project	(L) Annual Review of Group Audited reports	Unique landscapes and indigenous

LOS number	C/M ¹	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
Foreshore & Marine Access										
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
Cemeteries Provision & Administration										
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 %.	Cemeteries presentation: resident satisfaction >=85 %.	Cemeteries presentation: resident satisfaction >=85 %.	Cemeteries presentation: resident satisfaction >=85 %.	(L) Annual Resident Satisfaction Survey.	21 st century garden city we are proud to live in

LOS number	C/M ¹	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.	Minimum 2 year future interment capacity.	Minimum 2 year future interment 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:	Customer satisfaction with cemetery administration services:	Customer satisfaction with cemetery administration services:	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 ¹	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). Annual Resident satisfaction survey	
Environmental Education & Volunteers										
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 residents.	Education programmes: 26 Participants/ 1000 residents.	Education programmes: 26 Participants/ 1000 residents.	Education programmes: 26 Participants/ 1000 residents.	(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%.	Teachers satisfied with education programmes delivered: 95%.	Teachers satisfied with education programmes delivered: 95%.	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	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/M¹	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		
		network – participation.	2018: 29,000 volunteer hours							
6.3.7.5	M	Provide community participation opportunities across the parks network – quality.	New measure		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.	2020/21: 39 2019/20: 29 2018/19: 6		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
Harewood Nursery										
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 st century garden city we are proud to live in

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 changed from the LTP 2018-28 and why?

LTP 2021-31				LTP 2021-31 Annual Plan 2022/2023 amendment adopted 21 June 2022				Rationale	Options for consultation and engagement
LOS ID	LOS Description	Target	Method of measurement	LOS ID	LOS Description	Target (FY22)	Method of measurement		
Deleted									
6.8.12.3	Stakeholder led planning and development of the Residential Red Zone	Community endorsed plans are implemented	Stakeholder engagement surveys					To provide a single and consolidated reporting tool on all spending in this geographically constrained area, from across various activities. This level of service is tracked in the Otakaro River Corridor Activity	
Residential Red Zone (LOS moved to Ōtākaro Avon River Corridor activity plan with Annual Plan 2022/23)									
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 Ōtākaro 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

LTP 2021-31				LTP 2021-31 Annual Plan 2022/2023 amendment adopted 21 June 2022				Rationale	Options for consultation and engagement
LOS ID	LOS Description	Target	Method of measurement	LOS ID	LOS Description	Target (FY22)	Method of measurement		
						Target: 90 % of approved works programmes delivered in the year funded	Target: 90 % of approved works programmes delivered in the year funded	Target: 90 % of approved works programmes delivered in the year funded	

Activity/ Level of Service 2021-31 LTP	2018-28 LTP	Change from 2018-28 LTP	Reason	Options for consultation
AMEND				
6.3.9 Support conservation groups to achieve biodiversity outcomes. Target: 100% of funded conservation group project agreed outcomes met.	6.3.9 Provide community participation opportunities across the parks network Target: 100% of funded conservation group project agreed outcomes met.	Change to LOS wording to reflect achievement of biodiversity outcomes.	Wording has been changed to be more focused on the desired outcomes and the goals of the conservation groups being funded.	None required
6.3.2.2 Protect biodiversity by controlling pest animals and plants in Parks., and contributing to New Zealands 2050 Predator Free programme Target – Year 1: Develop pest management plans including KPI's and methods of measurement. 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	6.3.2.2 Implement a pest management program Target: Year on year decrease in target pest species at control locations	Change to LOS wording to incorporate NZ 2050 Predator Free Program. Change to target to focus on KPI's.	Wording amended to recognise purpose of service as part of a nationwide programme. Target changed in pursuit of a more effective and efficient programme	Management Level of service - None required
6.3.5 Overall customer satisfaction with the recreational opportunities and ecological experiences provided by the City's Regional Parks. Target: Regional Parks resident satisfaction >=80%	Overall customer satisfaction with the presentation of the City's parks Target: Regional Parks >=80%	Changed from "presentation" to "recreational opportunities and ecological experiences"	Better reflects what customers are seeking in Regional Parks	None required

Activity/ Level of Service 2021-31 LTP	2018-28 LTP	Change from 2018-28 LTP	Reason	Options for consultation
<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>	Target reduced from 90% to 60%.	Target has been modified to reflect a more realistic level of satisfaction able to be achieved within resources available, consistent with recent results.	Target moved in line with historic performance levels. Consultation not required.
<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: >= 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 >=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>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.

Activity/ Level of Service 2021-31 LTP	2018-28 LTP	Change from 2018-28 LTP	Reason	Options for consultation
Target: At least 90% of parks and associated public recreational assets are available for safe public use during opening hours				
6.8.1.6 Overall Regional Sports Organisation satisfaction with the standard of the City's council provided sports surfaces Target: User Satisfaction 75%	6.8.1.6 Parks are managed and maintained in a clean, tidy, safe, functional and equitable manner (Provision) Target: 100% of sports field capacity not exceeded	Goal revised to reflect focus on Regional Sports Organisations. Target changed to reflect satisfaction instead of capacity.	Previous target was not a practical measure	No specific need for community consultation.
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 internment 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

Activity/ Level of Service 2021-31 LTP	2018-28 LTP	Change from 2018-28 LTP	Reason	Options for consultation
<p>6.4.2 Cemeteries are provided managed and maintained in a clean, tidy, safe, functional and equitable manner- (Provision)</p> <p>Target: Minimum 2 year future interment capacity.</p>	<p>6.4.2 Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner- (Provision)</p> <p>Target: Minimum 4 year future interment capacity</p>	<p>Goal clarifies focus on Cemeteries.</p> <p>Target changed from 4 to 2 years interment capacity.</p>	<p>Refelcts expected budgets. Two year capacity considered minimum time required to establish additional capacity as required.</p>	<p>Management measure, no need for community consultation</p>
<p>6.4.3 Deliver effective and efficient Cemeteries administration services</p> <p>Target: Cemeteries administration tasks, including interment applications, completed within agreed timeframes: 98%</p>	<p>6.4.3 Cemeteries administration services meet customer expectations</p> <p>Target: Satisfaction with response time for interment applications: 100%</p>	<p>Target changed from a satisfaction measure to a delivery against timeframe measure.</p> <p>LoS 13.16.19 merged into this measure which was previously in Citizens and Customer Services Activity Plan</p>	<p>Timeframes can be more specific and measureable</p>	<p>No specific need for community consultation.</p>
<p>6.2.2 Overall customer satisfaction with the presentation of the City's Garden Parks – Botanic Gardens , Mona Vale and Garden Heritage Parks</p> <p>Target: Botanic Gardens & Mona Vale presentation: resident satisfaction >=90%.</p>	<p>6.2.2 Overall customer satisfaction with the presentation of the City's Parks</p> <p>Target: Botanic Gardens and Mona Vale presentation: resident satisfaction ≥95 %</p>	<p>Target satisfaction decreased from 95% to 90%.</p>	<p>Reflects expected OPEX and CAPEX budget reductions</p>	<p>Reduced satisfaction target. Not a significant difference from current historic performance levels. Consultation not required.</p>
<p>6.8.4.2 Overall customer satisfaction with the presentation of the City's Parks</p> <p>Target: Inner City presentation: resident satisfaction ≥80%</p>	<p>6.8.4.2 Overall customer satisfaction with the presentation of the City's Parks</p> <p>Target: Inner City presentation: resident satisfaction ≥85%</p>	<p>Target satisfaction decreased from 85% to 80%.</p>	<p>Reflects expected OPEX and CAPEX budget reductions</p>	<p>Reduced satisfaction target. Ner target in line with historic performance levels. Consultation not required.</p>
NEW				
<p>6.8.1.9 Value for money - Controllable Cost per hectare</p> <p>Target: Cost of Provision Per Annum does not increase in respect to the the total hectares of land managed</p>		<p>New</p>	<p>Reflects intention to deliver value for money by not increasing rate of expenditure</p>	<p>Management level of service. Consultation not required.</p>

Activity/ Level of Service 2021-31 LTP	2018-28 LTP	Change from 2018-28 LTP	Reason	Options for consultation
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 Target: Formal approval process initiated within ten working days of receiving complete application – 95%		New	To establish realistic timeframes for responding to community use and occupation requests	Management level of service. Consultation not required.
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.		New	Volunteer related LOS will now be applied across the entire parks network. There is also a goal to	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: Maintain or increase the percentage of groups with return or multiple events at existing sites			increase quality of volunteerism by encouraging return visits from experienced volunteers.	
6.2.12 Active collaboration on plant and biodiversity project, including conservation of rare and threatened species. Target: Actively collaborate with a partner on a conservation project		New	To set a clear target for this important function of the gardens	Management level of service. Consultation not required.
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		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
Target: Draft Options developed for public consultation				
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.
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.
DELETE				
	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,	Delete	Not a practical or meaningful LOS	Monitored but not reported.

Activity/ Level of Service 2021-31 LTP	2018-28 LTP	Change from 2018-28 LTP	Reason	Options for consultation
	functional and equitable manner Target: 100% of CSRs addressed within priority timeframes			
	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 in CSR's doesn't correlate with other Council objectives.	Monitored but not reported.
	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.

Activity/ Level of Service 2021-31 LTP	2018-28 LTP	Change from 2018-28 LTP	Reason	Options for consultation
	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- (Provision) Target: 20 ha/1000 people	Delete	Now rolled into new 6.8.1.3	Management measure, no need for 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.	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
	Target: Wharves and Jetties ramps and slipways (condition average or better):90%			
	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.
	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. Target: Customer satisfaction with equitable access provided to the marine environment for recreational, commercial and transportation purposes:≥ 50%	Delete	Rolled in to the amended 10.8.1.1	Service still provided and measured. No specific need for community consultation.
	6.8.2.2 Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Condition) Target: Gardens - condition average or better: 80%	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.
	6.8.2.4 Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Condition) Target: Playgrounds - condition average or better: 90%	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.
	6.8.2.5 Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Condition) Target: Structures, fixtures and furniture - condition average or better: 95%	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.
	6.8.2.6 Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Condition)	Delete	Asset condition is covered in the Asset Management Plan	Service still provided and measured. See 6.8.2.3. No specific

Activity/ Level of Service 2021-31 LTP	2018-28 LTP	Change from 2018-28 LTP	Reason	Options for consultation
	Target: Public Convenience - condition average or better:90%			need for community consultation.
	6.8.2.8 Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Condition) Target: Vehicle access and parking - condition average or better: 90%	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.
	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?

Parks and Foreshore											
000's	Annual Plan 2020/21	LTP 2021/22	LTP 2022/23	LTP 2023/24	LTP 2024/25	LTP 2025/26	LTP 2026/27	LTP 2027/28	LTP 2028/29	LTP 2029/30	LTP 2030/31
<i>Activity Costs before Overheads by Service</i>											
Community Parks	16,147	15,356	15,631	15,985	16,325	16,720	17,125	17,569	18,045	18,534	19,017
Botanic Gdns, Inner City & Heritage Par	8,116	8,731	8,765	8,928	9,125	9,318	9,556	9,787	10,050	10,318	10,583
Regional Parks	7,073	7,200	7,380	8,950	7,693	7,872	9,411	8,260	8,476	8,698	8,918
Cemeteries	2,060	1,961	1,993	2,047	2,095	2,146	2,198	2,253	2,314	2,376	2,438
Environmental Education	362	313	318	326	334	342	350	359	369	379	388
Foreshore and Marine Access	1,227	910	898	903	922	945	972	996	1,022	1,050	1,077
Harewood Nursery	612	635	651	668	683	700	717	735	754	775	795
Residential Red Zone	1,940	3,138	3,174	3,240	2,956	3,027	3,100	3,178	3,263	3,351	3,438
	37,538	38,243	38,810	41,048	40,134	41,070	43,428	43,136	44,294	45,481	46,654
<i>Activity Costs by Cost type</i>											
Direct Operating Costs	4,960	6,141	5,283	6,810	5,165	5,253	6,731	5,508	5,652	5,797	5,940
Direct Maintenance Costs	17,757	16,968	18,231	18,537	18,967	19,423	19,887	20,400	20,951	21,516	22,076
Staff and Contract Personnel Costs	14,706	15,021	15,183	15,583	15,883	16,272	16,686	17,101	17,561	18,033	18,500
Other Activity Costs	114	113	114	118	119	122	124	128	131	135	138
	37,538	38,243	38,810	41,048	40,134	41,070	43,428	43,136	44,294	45,481	46,654
Activity Costs before Overheads	37,538	38,243	38,810	41,048	40,134	41,070	43,428	43,136	44,294	45,481	46,654
Overheads, Indirect and Other Costs	8,044	9,033	9,279	9,305	9,467	9,889	10,013	10,256	10,628	10,664	10,931
Depreciation	21,411	21,945	22,627	23,450	24,569	25,764	26,649	28,008	28,334	29,612	31,579
Debt Servicing and Interest	1,853	1,811	1,999	2,233	2,687	3,114	3,683	4,120	4,370	4,566	4,908
Total Activity Cost	68,846	71,031	72,715	76,036	76,856	79,837	83,774	85,520	87,626	90,322	94,071
Funded By:											
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	53	59	33	11	12	12	12	13	13	13
Cost Recoveries	397	405	413	422	432	443	453	464	477	490	503
Total Operational Revenue	3,414	3,945	4,032	4,094	4,165	4,265	4,368	4,477	4,598	4,722	4,845
Net Cost of Service	65,432	67,086	68,683	71,942	72,691	75,571	79,406	81,043	83,028	85,600	89,227
Funding Percentages:											
Rates	95.0%	94.4%	94.5%	94.6%	94.6%	94.7%	94.8%	94.8%	94.8%	94.8%	94.9%
Fees and Charges	4.4%	4.9%	4.9%	4.8%	4.8%	4.8%	4.7%	4.7%	4.7%	4.7%	4.6%
Grants and Subsidies	0.0%	0.1%	0.1%	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%	0.5%	0.5%	0.5%	0.5%	0.5%
Capital Expenditure											
Replace Existing Assets	10,206	11,767	19,401	26,058	29,480	21,618	21,960	23,765	20,278	18,686	20,665
Improve the Level of Service	10,093	12,125	10,922	12,662	11,056	17,652	26,939	36,809	28,888	36,882	37,669
Meet Additional Demand	3,084	2,593	6,485	10,112	16,887	17,893	14,477	13,898	16,472	16,203	15,814
Total Activity Capital	23,382	26,484	36,808	48,831	57,423	57,163	63,376	74,472	65,638	71,771	74,148

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?
Low	Low	Medium	Low

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"> • Renewal / replacement 	<ul style="list-style-type: none"> • Rates and debt 	<ul style="list-style-type: none"> • Rates
<ul style="list-style-type: none"> • Service Improvement and other assets 	<ul style="list-style-type: none"> • Debt 	<ul style="list-style-type: none"> • Rates
<ul style="list-style-type: none"> • Growth 	<ul style="list-style-type: none"> • Debt and Development Contributions 	<ul style="list-style-type: none"> • Rates and Development Contributions

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
Low	High	<ul style="list-style-type: none"> • Fees & Charges (Low) 	<ul style="list-style-type: none"> • General Rates (High) • Grants & Other (Low)

Capital Cost Funding Policy for this Activity

Rates	Borrowing	DC s	Grants and Other
Medium	Medium	Low	Low

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

Planned Capital Programme Detail by Activity													(\$000)	
Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
Parks & Foreshore														
Asset Renewal														
		357	Naval Point Development Plan	621	578	837	2,340	4,810	5,138	4,581	2,623	2,760	2,537	26,825
		423	Okains Bay Renewal	47										47
		1410	Mid Heathcote Masterplan Implementation		6	252	130			3				391
		2302	Risingholme Park Playground Renewal	206										206
		2356	Akaroa Wharf Renewal	300	1,552	6,495	10,737							19,084
		3199	Hagley Park Tree Renewals	85	61	63	97	99	102	104	107			718
		3355	Former Council Stables							16				16
		3366	Little River Coronation Library	171	563									734
		11382	Waikākāriki - Horseshoe Lake Reserve Boardwalks & Track Repairs (Stage 2)	19	110	59	289	7						484
		16133	Lancaster Park War Memorial Entrance Gates (Capex)	500										500
		17916	Port Levy Toilet Block Renewal	146	61									207
		32202	Cathedral Square Public Toilets Rebuild	7	656									663
		36875	Fire Fighting Equipment for Rural Fire Authority	9	10	10	10							39
		41913	Programme - Residential Redzone Buildings & Assets New Development (OARC)	405	512	262								1,179
		41949	Marine Structures Planned Renewals	398	358	419	483	605	734	754	775	981	1,008	6,515
		41950	Marine Seawall Planned Renewals	328	394	367	376	440	395	464	477	491	504	4,236
		41951	Head to Head Governors Bay to Allandale Planned Seawall Renewals	50	200	443								693
		42067	Port Hills & Banks Peninsula Planned Renewals	25										25
		42068	Regional Parks Tree Renewals	28										28
		43686	Community Parks Hard Surface Renewals		435	1,845	805	825	1,073	1,102	1,133	1,165	1,197	9,580
		43687	Community Parks Planned Green Assets Renewals		719	726	644	715	734	754	894	920	945	7,051
		43697	Recreational Surface Renewals	79	92		91	94	199	441	393	294	107	1,790
		43716	Botanic Gardens Planned Buildings Renewals	516	470	261								1,247
		50154	Te Papa Kura Redcliffs Park Development	366										366
		50797	Coronation Hall Repairs	50	581									631
		51775	Regency Reserve, Norrie Park and Momorangi Reserve Play Space Renewal	20										20
		54276	Diamond Harbour Wharf Renewal	253									1,448	1,701
		55278	Park Maintenance Facility Planned Renewals	735										735
		56898	QEII Park Master Plan Car Park Development							620				620
		56899	QEII Park Master Plan Sports Field Repositioning & Stormwater Development			181	351		56	3,399	1,788			5,775
		58911	QEII Park Master Plan Sports Pavilion					924						924
		61699	Botanic Gardens Planned Renewals	140			172	176	678	707				1,873
		61700	Botanic Gardens Planned Services Renewals	50	604	853	542	473	486	406	417	429	535	4,795
		61701	Botanic Gardens Planned Hard Surfaces							87	298	307		692

Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
		61703	Botanic Gardens Planned Displays, Visitor Information & Signage Renewals	20	20	21	21	22	723	23	24	25	25	924
		61704	Botanic Gardens Planned Irrigation & Turf Renewals	85	87	105	59	61	62	64	66	67	69	725
		61705	Botanic Gardens Planned Furniture, Structures & Support Assets Renewals	90	92	94	97	99	102	104	107	110	113	1,008
		61706	Botanic Gardens Planned Collections Renewals	50	51	52	107	110	113	116	119	123	126	967
		61707	Botanic Gardens Planned Tree Renewals	70	72	73	75	77	79	81	83	86	88	784
		61713	Hagley Park Planned Buildings Renewals			21	880	880					441	2,222
		61714	Hagley Park Planned Fields & Grounds Renewals	50	153	367	537		56					1,163
		61715	Hagley Park Planned Furniture, Structures, Recreation & Green Asset Renewals	80	77	47	32	33	271	253	60	76	389	1,318
		61716	Hagley Park Planned Hard Surfaces Renewals	350	870	524								1,744
		61721	Regeneration Red Zone Planned Parks Asset Renewals	50	256	262	254	55	56	58	119	123	126	1,359
		61724	Coastal Land Protection Revegetation & Amenity Planting	35	36	37	38	39	40	41	42	43	44	395
		61728	Marine Slipway and Jetty Planned Renewals			52	537	22	226					837
		61738	Operating Plant & Equipment Renewals for Council Parks	200	205	210	268	275	395	406	417	429	441	3,246
		61739	Operating Plant & Equipment Renewals for Regional Parks	50	51	52	54	55	56	58	60	61	63	560
		61741	Programme - Regional Parks Planned Buildings Renewals	380	184	534	891	715	553	475	274	1,043	227	5,276
		61746	Programme - Regional Parks Coastal & Plains Planned Assets Renewals				664	495	508	522	536	552	567	3,844
		61747	Regional Parks Planned Displays, Visitor information & Signage Renewals	65	102	105	75	72	113	133	72	74		811
		61748	Regional Parks Planned Access and Carparks Renewals		96	98	93	95	96	99	101	104	107	889
		61749	Regional Parks Building Reactive Renewals	95	97	100	86	88	90	93	60	61	63	833
		61750	Regional Parks Planned Operational Communication Equipment Renewals	100	82	52	54	55	68	70	72	74	101	728
		61753	Regional Parks Planned Mutual Boundary Fence Renewals	30	31	31	32	33	34	35	36	37	38	337
		61756	Regional Parks Play & Recreation Planned Asset Renewals		113	180	64	138	79	17	298		31	920
		61757	Programme - Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals	116	294	141	483	495	508	522	536	552	567	4,214
		61758	Regional Parks Asset Reactive Renewals	50	51	52	54	55	56	58	60	61	63	560
		61759	Regional Parks Tree Renewals	60	61	63	64	66	124	70	72	74	76	730
		61760	Programme - Cemeteries Planned Building Renewals	100	262	571	54	22	56	81	179	25	63	1,413
		61761	Cemeteries Asset Reactive Renewals	20	20	21	21	22	23	23	24	25	25	224
		61762	Cemeteries Building Reactive Renewals	50	51	52	54	11	11	58	298	12	13	610
		61763	Cemeteries Planned Asset Renewals		133	126	129	110	136	128	83	86	88	1,019
		61764	Ruru Cemetery Burial Beam Renewal		113	115	140	143	147	151	155	159	164	1,287

Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
		61765	Cemeteries Planned Tree Renewals	75	77	79	81	83	85	87	72	74	76	789
		61766	Cemeteries Mutual Boundary Planned Fence Renewals	10	10	10	11	11	11	12	12	12	13	112
		61777	Programme - Community Parks Planned Play Spaces Renewals	456	1,413	1,371	2,097	2,329	2,768	2,522	2,551	2,282	2,740	20,529
		61779	Margaret Mahy Playground Planned Asset Renewals	85	87	89	91	334	90	93	250	258	398	1,775
		61780	Community Parks Play Items Reactive Renewals	75	77	79	81	83	56	58	72	74	101	756
		61793	Programme - Community Parks Planned Buildings Renewals	418	454	1,388	1,149	1,514	1,287	800	1,262	1,454	1,858	11,584
		61794	Programme - Community Parks Planned Recreation Spaces Renewals	10	72	52	429	1,172	62	407	552	489	253	3,498
		61795	Heritage Parks Planned Hard Surfaces Renewals	110	210	141	306	385	678	290	101	245	296	2,762
		61796	Programme - Community Parks Planned Asset Renewals	190	328	330	70	66	68	70	36	37	165	1,360
		61808	City Parks Planned Major Structures Component Renewals	50	228	191	118	105	169	151	107	110	113	1,342
		61809	Community Parks Planned Furniture, Structures & Water Supply Asset Renewals	150	460	467	322	330	395	348	417	411	441	3,741
		61811	Heritage Parks Planned Green Asset Collections Renewals	170	174	272	274	297	271	215	173	141	126	2,113
		61812	Community Parks Building Reactive Renewals	150	102	157	161	165	169	174	334	287	252	1,951
		61813	Central City Precinct Parks Reactive Renewals	80	66	84	81	66	85	70	101	104	76	813
		61814	Community Parks Asset Reactive Renewals	100	102	105	107	110	113	116	155	159	164	1,231
		61815	Community Parks Planned Tree Renewals	250	256	262	268	385	395	406	417	184	189	3,012
		61816	Community Parks Planned Irrigation System renewals	40	243	147	107	110	113	116	119	123	126	1,244
		61817	Community Parks Planned Mutual Boundary Fence Renewals	75	77	79	81	83	85	87	89	92	94	842
		61818	Community Parks Planned Sports Fields Renewals	252	365	536	608	423	628	513	539	659	723	5,246
		61956	Harewood Plant Nursery Planned Renewals	50	51	52	54	55	56	58	60	61	63	560
		62147	Linwood Park - Village Remediation	103	150									253
		62549	Red Zone Regeneration-Southshore and South New Brighton Estuary Edge Erosion Management	400	2,353	2,933								5,686
		62806	Lyttelton Public Amenities Renewals	118	424									542
		63028	Park Rubbish Bin Replacement	600										600
		65203	Coastal and Plains Regional Parks Structure and Furniture Renewals	100	100	221								421
		65204	Coastal and Plains Regional Parks Hard Surface Renewals	240	270	400								910
		65205	Coastal and Plains Regional Parks Green Asset Renewals	60	60	60								180

Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
	Growth													
		2397	Buchan Playground Remodel	259										259
		3177	Land Development Neighbourhood Parks (Catchment 3 Greenfields)		1,023	1,456	2,953	3,027	3,105	3,247	4,322	4,447	4,724	28,304
		41930	Templeton Cemetery Development				268	1,101	1,976	1,862	2,146	1,910	2,016	11,279
		42034	Groynes, Roto Kohatu & Ōtukaikino Development			105	235	237	226	249				1,052
		43714	Botanic Gardens Buildings Development	80	132									212
		43715	Botanic Gardens Access & Carpark Development	33	317									350
		51451	Green Assets Port Hills Regional Parks	117										117
		56896	QEII Park Master Plan Play Space Development			19								19
		61695	Programme - Botanic Gardens New Access & Carparks Development	30	512	744	537	330	398	1,303	608			4,462
		61698	Programme - Botanic Gardens Planned New Services Development		153	569	215	352	339	580	596	981	252	4,037
		61729	Programme - Community Parks Land Development & Acquisition for City Parks			1,197	1,185	2,256	1,359	1,160	1,192			8,349
		61730	Land Dev-DC funded-Neighbourhood Parks-Catchment 1-Central		256	267	698	770	847	406	1,550	1,104	1,197	7,095
		61731	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
		61733	Land Dev-DC funded-Neighbourhood Parks-Catchment 4-BP		256	314	322	330	339	348	358	368	378	3,013
		61734	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	10,083
		61735	Operating Plant & Equipment Acquisitions for Council Parks	100	205	310	107	110	113	116	119	123	126	1,429
		61737	Operating Plant & Equipment Acquisitions for Regional Parks	95	97	100	97	99	102	104	107	110	113	1,024
		61751	Ferrymead Park Regional Development	15	92	126	75	165	226	174	310	166	94	1,443
		61767	Cemeteries Development of New Assets	95	97	100	102	105	107	110	113	117	157	1,103
		61768	Cemeteries Burial Beams Development			262	268	275	282	290	298	307	315	2,297
		61769	Belfast Cemetery Extension Development			314	672	722						1,708
		61770	Diamond Harbour Cemetery Development	100			215							315
		61771	Duvauchelle Cemetery Development				215	220						435
		61772	Lyttleton Catholic Cemetery Extension Development					335						335
		61773	Memorial Cemetery Development	200	205			370	339		358			1,472
		61775	Land Purchases for Cemeteries Development					220	1,242	1,856		1,533	2,205	7,056
		61783	Programme - Community Parks Buildings New Development				43	550		23	322	25	378	1,341
		61785	Community Parks Sports Field Development	845	1,567	995	383	1,075	993	1,258	974	965	1,087	10,142
		61789	Carrs Reserve Club Relocation				3,948							3,948
		61801	Lancaster Park Redevelopment	624	807	1,611	2,201	2,823						8,066

Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
Level of Service Improvement														
		408	Head to Head Walkway	70	153	230	161	165	169	174	179	184	189	1,674
		30588	Estuary Green Edge Pathway	26	70									96
		61696	Programme - Botanic Gardens Planned New Exhibitions, Collections & Signs Development	215	205	105	107	281	254	220	167	172	176	1,902
		61697	Programme - Botanic Gardens Planned New Buildings Development	30	189	100	32	33	1,112			417		1,913
		61702	Botanic Gardens Gondwana Land and Childrens Garden Development Project			39	179	1,370	1,074	1,160				3,822
		61718	Hagley Park New Services Development	90	133	10								233
		61744	Programme - Regional Parks Port Hills & Banks Peninsula New Development	655	702	524	1,112	781	853	516	685	610	664	7,102
		61745	Programme - Regional Parks Coastal & Plains New Development				268	550	786	929	693	565	510	4,301
		61754	Regional Parks Planned New Operational Equipment Acquisitions	100	51	105	54	110	56	116	60	123	63	838
		61791	Citywide Forest Planting						113	116	119	184	189	721
		61800	Ferrymead Punt Landing Development									6	44	50
		61806	Sports Fields Irrigation Systems Development				161	165	169	174	179	184	189	1,221
		61957	Plant Nursery Developments	140	457	304	247	253	56	58	60	61	63	1,699
		65207	Travis Wetland Restoration Development	70	70	70								210
		65209	Styx River Puharakekenui Regional Parks Restoration Development	50	50	50								150
		65238	Coastal and Plains Regional Parks Threatened Species and Habitat Management	30	30	19								79
		65239	Seafield Park/ Brooklands Te Riu O Te Aika Kawa Lagoon Restoration	40	100	100								240
		65241	Roto Kohatu Development	50	200	400								650
		65268	New Developments And Prioritised Projects Coast and Plains Regional Parks	50	512									562
		65960	Regional Parks Ecological Recovery	167	167	166								500
Meeting Current Levels of Service														
		1436	Takapūneke Reserve Planned Renewals	23										23
		43671	South New Brighton Reserves Development	96	166	838	859	66	71	79	72	25	76	2,348
		43678	Little River Play and Recreation Development	32	270									302
		61719	Hagley Park Planned New Tree Development							12	12	18	19	61
		61781	Community Parks Access & Carparks Development								283	245		528
		61782	Programme - Community Parks New Development	297	2,097	3,425	526	782	869	2,081	2,046	955	2,258	15,336
		61784	Community Parks Development New Signage Assets	10	61	10	64	66	11	12	12	12	13	271
		61787	QEII Park Development		45	283	150	330	226	3,537	1,609	368		6,548
		61788	Bexley Park Development		76	357	54	116	62	64	66	43	44	882
		61798	Bays Skate & Scooter Park Development	418										418

Activity	Driver	ID	Project Name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
		61799	Dog Parks Development										25	25
		61802	Linwood Park Development				11	132	23	23	83	86	63	421
		61803	Community Parks Development of New Assets	50	272	167	171	175	180	185	191	196	202	1,789
		61804	Community Parks Recreation Spaces Development					22	45	441	66	797		1,371
		61805	Parks Maintenance Depots Development			629	1,288							1,917
	New Service													
		43478	Port Hills Fire Recovery	72										72
		43711	Botanic Gardens - Ground/ Air Source Heating Renewal	29	462									491
		51094	Sumner Changing Rooms Project			66								66
		58672	Ōtākaro-Avon River Corridor (OARC)	8,916	3,954	3,983	5,074	5,101	5,000	4,995	4,902	4,644		46,569
		61723	Programme - Red Zone Regeneration Red Zone Parks New Development				537	7,154	15,809	21,918	17,406	26,988	32,882	122,694
Parks & Foreshore Total				26,486	36,810	48,829	57,421	57,163	63,375	74,478	65,640	71,772	74,149	576,123

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

Negative Effect	Mitigation
Social 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
Economic Increasing cost to provide, operate and maintain parks	Seek efficiencies, focus on identified need rather than “nice to have”, seek partnership opportunities
Environmental 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 emmissions, e.g. mowing	Review operation and maintenance requirements and processes, consider alternatives, design new or renewed assets for low emission operation, encourage pubic transport, walking or cycling to parks
Cultural 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.