

Garden and Heritage Parks

Activity Management Plan

Long Term Plan 2015–2025

As amended through the Annual Plan 2016/17

1 July 2016

Quality Assurance Statement

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1 Key Issues for the Garden and Heritage Parks Activity

Garden and Heritage Parks are one component of Christchurch's network of parks. They offer a variety of significant public city gardens, art, heritage buildings, and include the Central City, Christchurch Botanic Gardens, the city's heritage buildings, the City nursery, and the closed cemeteries. They deliver visitor experience for residents and visitors alike, provide community and environment education and preserve and maintain the city's built and cultural heritage.

1.1 Community Outcomes

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

The effective management of Garden and Heritage Parks for Christchurch means achieving the community outcomes that:

- The central city has a distinctive character and identity
- The central city is used by a wide range of people and for an increasing range of activities
- Streetscapes, public open spaces and public buildings enhance the look and function of the city
- The city's heritage and taonga are conserved for future generations
- The garden city image and garden heritage image of the district are enhanced
- Sites and places of significance to tangata whenua are protected
- Arts and culture thrive in Christchurch
- People have equitable access to parks, open spaces, recreation facilities and libraries
- The public has access to places of scenic, natural, heritage, cultural and educational interest
- Landscapes and natural features are protected and enhanced
- Christchurch is recognised as a great place to work, live, visit, invest and do business
- City assets, financial resources and infrastructure are well-managed, now and in the future
- Statutory obligations are met by the Council

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

1.2 Effects of growth, demand and sustainability

Describe how our population growth and demand effects the decisions Council will make in delivering services to ensure that they are sustainable and will meet the needs of the people of Christchurch into the future.

Population Growth and Demand:

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

Population growth will result in higher demand on Garden and Heritage parks in particular the rebuild of the Central City and redevelopment of the Te Papa Ōtākaro/Avon river precinct. The Christchurch Botanic Gardens as the major resident and visitor attraction in the city will experience higher visitation numbers. Remaining city heritage will be important in the look and feel of the city, and their value to residence will increase as a result of the major loss of heritage buildings due to the earthquakes. Garden and heritage parks are not distributed evenly across the city with the west and northern areas having fewer examples, while growth is occurring in these areas post earthquake.

Sustainability:

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

and the performance measures that flow from these inherently incorporate the achievement of sustainable outcomes.

1.3 Key Challenges and Opportunities for Garden and Heritage Parks

In working towards the community outcomes and influenced by population growth and demand, Council faces the challenge of making decisions that prioritise resources to deliver the best mix of services at the right level and in a sustainable way. The key challenges and opportunities that have been priorities by Council are below in Table 2-1.

Table 1-1

Key Issue	Discussion
<p>Earthquake impact on Garden and Heritage parks</p>	<p>Garden and Heritage Park assets suffered considerable damage and many are still unrepaired or accessible to the community. Most green assets have now been repaired and are available for public use. There is an ongoing programme to bring built assets back up to code, make the necessary repairs and make them accessible for use again. However, \$24m of funding that was set aside for park repair work has been rationalised through the HIGG process. Insurance shortfalls have the potential to delay building and structure repairs. These funding shortfalls will need to be accommodated in future renewal and maintenance budgets for deferred work to be completed.</p> <p>There will be an increase in demand for cultural and heritage items within the central city, for example the Earthquake memorial and significant development and introduction of further art works which will put a strain on reducing budgets to maintain to an appropriate standard.</p>
<p>Reducing operational budgets</p>	<p>The ongoing reduction of budgets and the increasing asset base dictates reduced service provision and maintenance regimes. The high profile areas of the Central City and the Christchurch Botanic Gardens will see pressure to maintain their standards as flagship Greenspace areas for the city, which will result in other assets receiving reduced levels of service across the city.</p> <p>The remaining heritage assets in the city will slowly return to public access and the need to maintain these into the future with high conservation values will be impacted as budgets decrease.</p>
<p>Declining Garden City Image</p>	<p>The significant contribution of Garden and Heritage Parks to Christchurch's identity as the Garden City is threatened by budget cuts that will result in lower levels of maintenance. Anticipated increases in Garden and Heritage Parks in the central city and declining quality elsewhere will result in a less than favourable product for promoting the city in future.</p>

Key Issue	Discussion																																							
<p>Avon River project</p>	<p>CERA have started Te Papa Ōtākaro/ Avon River precinct within the central city from Antigua boatsheds to Fitzgerald Avenue. The implementation of this project is funded by Central Government , but the ongoing maintenance will become the responsibility of the Council. Early estimates by CERA for the ongoing maintenance of this project are approximately \$1.33 million annually, currently not budgeted for in the LTP. Delivery from maintenance periods to inclusion in the Council's operating budgets will be phased over the next few years, with the first stage now in maintenance contracts for parks.</p> <p>The high level cost split (by works) of the OPEX Developed Design Estimate for ARP and North and East Frames is as follows:</p> <table border="1" data-bbox="467 678 1356 1104"> <thead> <tr> <th>Item Description</th> <th>Current</th> <th>Proposed</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>1 Soft Landscaping</td> <td>\$ 38,033</td> <td>\$ 313,198</td> <td>\$ 275,165</td> </tr> <tr> <td>2 Pavements</td> <td>\$ 142,881</td> <td>\$ 788,129</td> <td>\$ 645,248</td> </tr> <tr> <td>3 Hard Landscaping</td> <td>\$ 13,770</td> <td>\$ 77,656</td> <td>\$ 63,886</td> </tr> <tr> <td>4 Lighting (Maintenance and Power)</td> <td>\$ 32,520</td> <td>\$ 187,572</td> <td>\$ 155,052</td> </tr> <tr> <td>5 In River Works</td> <td>\$ 163,209</td> <td>\$ 123,209</td> <td>-\$ 40,000</td> </tr> <tr> <td>6 Family Park \$</td> <td></td> <td>\$ 220,645</td> <td>\$ 220,645</td> </tr> <tr> <td>7 Art Works \$</td> <td></td> <td>\$ 1,944</td> <td>\$ 1,944</td> </tr> <tr> <td>Total</td> <td>\$ 390,412</td> <td>\$ 1,712,353</td> <td>\$ 1,321,941</td> </tr> </tbody> </table> <p>(Note , this is an estimate and the costs would be spread across a number of activities depending on the final design)</p> <p>There is a one year maintenance period before operational costs land on Council, and it is currently estimated to be 75% required year 1 and the remaining 25% year 2.</p>				Item Description	Current	Proposed	Difference	1 Soft Landscaping	\$ 38,033	\$ 313,198	\$ 275,165	2 Pavements	\$ 142,881	\$ 788,129	\$ 645,248	3 Hard Landscaping	\$ 13,770	\$ 77,656	\$ 63,886	4 Lighting (Maintenance and Power)	\$ 32,520	\$ 187,572	\$ 155,052	5 In River Works	\$ 163,209	\$ 123,209	-\$ 40,000	6 Family Park \$		\$ 220,645	\$ 220,645	7 Art Works \$		\$ 1,944	\$ 1,944	Total	\$ 390,412	\$ 1,712,353	\$ 1,321,941
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2 Proposed changes to activity

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

Table 2-1 Proposed changes to activity

Key Change	Reason	Level of significance? What investigations are needed?	Options for consultation and engagement	Financial Implications (if any)
The current parks maintenance contract will be split into three geographical areas and competitively tendered	Better value for money	Medium. This is a new approach to park maintenance that will require supporting systems and processes to be established.	Tendering process	Potential saving
Reduced new and renewal programmes	Reductions in capital budgets	Medium. There is very limited scope for new park acquisitions and development. Planned asset renewal is being deferred resulting in an increased maintenance requirement, a high risk of asset failure, and an increasingly reactive renewal programme. Some assets may be removed rather than renewed.	LTP	Higher replacement and renewal costs into the future.
Avon River project	Development started on this project with phased handover to Council over the next few years after maintenance period	This project currently underway lead by CERA	Direct with CERA	1.33 million, annual maintenance budget increase currently not budgeted

3 Activity description

3.1 Focusing on what we want to achieve

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

- The central city has a distinctive character and identity
- The central city is used by a wide range of people and for an increasing range of activities
- Streetscapes, public open spaces and public buildings enhance the look and function of the city
- The city's identity is enhanced by its buildings and public spaces
- The city's heritage and taonga are conserved for future generations
- The garden city image and garden heritage image of the district are enhanced
- Sites and places of significance to tangata whenua are protected
- Arts and culture thrive in Christchurch
- People have equitable access to parks, open spaces, recreation facilities and libraries
- The public has access to places of scenic, natural, heritage, cultural and educational interest
- Landscapes and natural features are protected and enhanced
- Christchurch is recognised as a great place to work, live, visit, invest and do business
- City assets, financial resources and infrastructure are well-managed, now and in the future
- Statutory obligations are met by the Council

3.2 How we will know we are achieving the outcomes

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

- Trees and planting are provided for ecological, environmental and amenity benefits and to support Christchurch's internationally recognised identity as the Garden City and the garden heritage of the district.
- Garden and heritage parks are maintained to protect and provide access to Christchurch's botanical and cultural heritage and to a range of botanical species of scientific value through the Botanic Gardens collections.
- Educational programmes, displays and promotions are provided that enhance public access to parks and gardens and encourage learning about our natural heritage, culture and history.
- Access to garden and heritage parks as part of the district's network of parks and open spaces, provides places for relaxation, recreation, and provide opportunities for protecting ecosystems, vegetation and habitats.
- The City's heritage and cultural items are maintained and conserved to acceptable standards for current and future generations.
- The Christchurch Botanic Gardens remains as one of the most visited and appreciated sites within the city and the residents are satisfied with the standard delivered.
- The City's biodiversity is protected and enhanced through the activities of Garden and Heritage parks, and the Christchurch Botanic garden contributes to global plant conservation through its collections.
- Appropriate use of built facilities and are under constant review to protect and enhance, and provide appropriate business use.
- The City's assets are maintained to appropriate levels.
- A range of events and displays to inform, and provide enjoyment to residents and visitors is undertaken.

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

3.3 What services we provide

This activity includes the following services:

- Provide and manage The Botanic Gardens – including education, promotion and displays
- Provide and manage Garden and Heritage parks, including heritage buildings and structures

We **provide** land for Garden and Heritage Parks in a planned network of equitably distributed parks. Parks are mainly acquired through strategic purchase, development contributions from subdivisions, or through cemeteries being closed. We currently have 50 parks totalling 69 hectares, including the Botanic Gardens.

We **develop** parks with landscaping and facilities to meet identified community needs. We adhere, and contribute to global strategies to protect endangered species, for current and future generations through collections in the Botanic Garden and other Garden and Heritage Parks.

We **maintain** parks and assets to a high standard to ensure they are clean, tidy and operational and to support Christchurch the Garden City for residents and visitors alike. This is typically done via a contractor. We conserve heritage items and outdoor artworks (e.g. fountains, clocks, statues, and outdoor art works) with specific maintenance programmes and methodologies relating to their heritage values. We review and renew assets at the end of their useful life.

We **operate and manage** parks to facilitate appropriate use of them. This includes booking areas for events, leasing areas to community organisations, responding to customer enquiries, education, promotion and displays. We also operate the Council's plant nursery that eco sources plants for revegetation of our natural environment, and provides quality trees to enhance Christchurch's tree assets.

Asset Strategy

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

Currently we have the following quantities of assets recorded in Garden and Heritage Parks.

ASSET GROUPS	Artworks		74
	Electrical	Pumps, generators and tanks	1
	Furniture	Barbeques, bins, bollards, clocks, cycle stands, fountains, flag poles, gates, graves (concrete beams), lights and lighting poles, water features, paddling pools, plaques, seats, signs, picnic tables, tree infrastructure (cages, grates, planters, supports), and weather stations	2,578
	Green Assets	Gardens, hedges, natural areas, trees, turf	5,472
	Hard Surfaces	Car parks and driveways, cycle paths, judder bars, ramps, tracks, kerb and channel	558
	Play and Recreation Facilities	Dog exercise area and equipment, play equipment, playground surfaces, recreation areas	194
	Sport Facilities	Sports areas (including artificial wickets and wicket blocks, hockey turf), sports equipment	7
	Structures	Boat ramps (fresh water), boardwalks, bridges, cattle stops, culverts, fences, jetty's (fresh water), retaining walls, safety barriers, shelters, stairs, stiles, stockyards, tree pits, viewing platforms, water towers, water troughs	1,029
	Water Supply	Backflow preventers, irrigation systems, pumps, tanks, water meters	237
	Waste Water	Septic tanks	1
TOTAL			10,151

Pre-Earthquake

Before the earthquakes there was a significant amount of asset management improvement work underway. Steady progress was being made towards a series of targets that were being reported on in Horizon and to the Assets Project Operations Board. This work stopped on Sept 4th 2010. City Care Ltd held the contract to maintain all parks assets.

Post-Earthquake

Garden and Heritage Parks suffered a reasonable amount of damage during the earthquakes. The Council's strategy to respond to this damage is to repair as quickly as possible all damage on green zone parks. This project is well underway and continues as programmed. Damage in red zone parks has been more substantial and at present the permanent repair of these parks is on hold until such time as CCC is advised by CERA on the medium to long term community needs. Some garden and heritage parks are located inside the Central City cordon, work to repair these parks is also on hold. Make safe repairs have been completed on red zone parks. Maintenance continues in all as normal except where damage prevents the usual standard of maintenance. Asset renewals continue as planned in green zone parks but are on hold in red zone parks. All council owned buildings on parks are subject to the Facilities Rebuild Plan which will assess buildings for damage and compliance with the new building standards. The range and number of buildings on parks is likely to change as a result of this project.

The Garden and Heritage Activity has picked up the Restricted Properties portfolio, and this group of heritage buildings are now managed under this activity.

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

Considerations for future:

Growth:

Increased demand for garden and heritage parks is unclear at the moment and is likely to stay unclear until the future of many heritage sites is decided. It is possible that garden and heritage parks will now be held in even higher regard as the city reacts to losing many heritage sites.

Betterment / Aspirational:

- Where betterment is proposed, approval will be sought.

Legislative:

- The CERA act may have an influence in some garden and heritage parks.

A complete description of the assets included in the Garden and Heritage Parks activity is in Appendix B.

3.4 Benefits and Funding Sources

3.4.1 Who Benefits?

Christchurch residents and ratepayers

Visitors to Christchurch

Concession and lease holders

Friends groups: Botanic Gardens, Garden of Tane, Edmonds Factory Gardens, Ernle Clark Reserve

Ecological, horticultural and heritage groups and societies

Volunteers

Schools

Universities and research centres

Crown entities, Niwa

Local Iwi

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

Key:
<i>Full</i>
<i>Majority</i>
<i>Some</i>

Explanatory Comments:

The benefits of Garden and Heritage Parks and associated services are for the whole community and visitors to Christchurch. Heritage buildings and Central city are valued for their cultural significance.

The Christchurch Botanic Gardens is one of the highest visited destinations in the City with in excess of 1.2 million visits per year. Combined with the other Parks across the city these have a positive effect on the health of the residence, the environment, biodiversity, recreation heritage and culture, and the promotion of the garden City image.

3.4.2 Who pays?

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

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

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

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

Explanatory Comments:

The majority of funds come from general rates while only 5% comes from leases, concessions and booking charges.

3.5 Key legislation and Council strategies

Reserves Act 1977, Local Government Act 2002, Resource Management Act 1991, Historic Places Act 1993, Christchurch City Reserves Amendment Act 1929, Christchurch City Plan, Banks Peninsula District Plan, Public Open Space Strategy 2010-2040, Reserve Management Plans, Biodiversity Strategy 2008.

4 Levels of service and performance measures

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

Table 4-1

Performance Standards Levels of Service (we provide)		Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2024/25
						Year 1	Year 2	Year 3	
						2015/16	2016/17	2017/18	
Provide and manage The Botanic Gardens – including education, promotion and displays									
6.2.3	<i>Provision of a Botanic Garden that is open to the public</i>	<i>Christchurch is promoted and displayed as a place to visit, live and invest in</i> <i>The Garden City character of Christchurch is displayed and promoted and visitors have access to a high quality, scenic, recreation and amenity experience</i>	<i>Visits to the Botanic gardens exceed 1,100,000 per annum.</i> <i>New measurement as technology has improved accuracy of count.</i> NOTE: <i>lower target anticipates a drop in visitation due to the effects of budget cuts on maintenance and attractions.</i>	<i>2013/14: 1,259,000</i> <i>2012/13: 1,135,500</i> <i>CCC actual:</i> <i>09/10: 1,230,000</i> <i>10/11: 1,190,000</i> <i>11/12: 1,140,000</i>	<i>Australian National Botanic Gardens Canberra 450,000</i> <i>Brooklyn Botanic Garden 700,000</i> <i>Royal botanic Garden Edinburgh 8,000,000</i>	<i>≥ 1.1M visits per annum</i>	<i>≥ 1.1M visits per annum</i>	<i>≥ 1.1M visits per annum</i>	<i>≥ 1.1M visits per annum</i>

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						Year 1	Year 2	Year 3	
						2015/16	2016/17	2017/18	2024/25
6.2.1	<i>The Botanic Gardens are maintained so they are clean, tidy, safe, functional and fit for purpose</i>	<i>Communities are provided with healthy safe attractive recreational and amenity open space</i>	<i>The degree to which specifications in the maintenance contract are carried out is measured. This includes appropriate maintenance of paths, gardens, grass, seats, picnic tables, signs, playground equipment & hard surfaces, and that toilets are serviced and pests are controlled.</i>	<i>2013/14: 95% 2012/13: new measure</i>	<i>A common benchmark has yet to be identified.</i>	<i>≥ 95% of internal monthly checklist requirements pertaining to park facilities are met.</i>	<i>≥ 95% of internal monthly checklist requirements pertaining to park facilities are met.</i>	<i>≥ 95% of internal monthly checklist requirements pertaining to park facilities are met.</i>	<i>≥ 95% of internal monthly checklist requirements pertaining to park facilities are met. NOTE: The quality of the maintenance in the contract will drop over time in line with budget constraints. Prudent contract management will lower the impact on customers.</i>
6.2.2	<i>Proportion of visitors satisfied with the appearance of The Botanic Gardens</i>	<i>Priority amenity and environmental needs of the community are met The landscape and Garden City character of the City is protected and enhanced</i>	<i>Measuring and managing customer satisfaction with the Botanic Gardens. This is seen as a good balance between cost of provision and customer satisfaction.</i>	<i>2013/14: 98% 2012/13: 98% 2011/12: 94% 2010/11: 99%</i>	<i>Auckland CC: 90% satisfaction with all parks, Annual Plan</i>	<i>≥ 95% satisfaction</i>	<i>≥ 95% satisfaction</i>	<i>≥ 95% satisfaction</i>	<i>≥ 95% satisfaction</i>

Performance Standards Levels of Service (we provide)		Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2024/25
						Year 1	Year 2	Year 3	
						2015/16	2016/17	2017/18	
6.2.4	<i>Provision of Botanic Garden Services</i>	<p><i>Priority educational and environmental information and recreation needs of the community are met</i></p> <p><i>Protection and enhancement of the Christchurch's Garden City character and the amenity and environmental health of the City</i></p> <p><i>Contribute to urban environmental and amenity objectives of the Regional Policy Statement and District Plan</i></p>	<p>6.2.4.1</p> <p>Facilitate Environmental and community education activities <i>Opportunities for community members to actively learn about biodiversity and their environment</i></p> <p>6.2.4.2</p> <p>Invest in science and research partnerships with CRIs, higher learning institutions, and Government departments <i>port global plant strategies.</i></p>	<p>6.2.4.1</p> <p><i>25 programmes delivered</i></p> <p>6.2.4.2</p> <p><i>2013/14: 160 hrs invested</i></p>	<p><i>Botanic Gardens throughout New Zealand offer community education through programmes and events</i></p>	<p>6.2.4.1</p> <p>Facilitate ≥ 20 Environmental and community education activities per year</p> <p>6.2.4.2</p> <p>Invest ≥ 160 hrs per year in science and research partnerships with CRIs, higher learning institutions, and Government departments</p>	<p>6.2.4.1</p> <p>Facilitate ≥ 20 Environmental and community education activities per year</p> <p>6.2.4.2</p> <p>Invest ≥ 160 hrs per year in science and research partnerships with CRIs, higher learning institutions, and Government departments</p>	<p>6.2.4.1</p> <p>Facilitate ≥ 20 Environmental and community education activities per year</p> <p>6.2.4.2</p> <p>Invest ≥ 160 hrs per year in science and research partnerships with CRIs, higher learning institutions, and Government departments</p>	<p>6.2.4.1</p> <p>Facilitate ≥ 20 Environmental and community education activities per year</p> <p>6.2.4.2</p> <p>Invest ≥ 160 hrs per year in science and research partnerships with CRIs, higher learning institutions, and Government departments</p>

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						Year 1	Year 2	Year 3	
						2015/16	2016/17	2017/18	2024/25
6.2.4 cont'd	<i>Provision of Botanic Garden Services (cont)</i>		<p>6.2.4.3</p> <p><i>The Gardens are 1 of the 13 herbaria in New Zealand National Herbarium Network, and is used by the Botanic Gardens for the purposes of plant identification, research and teaching.</i></p> <p>6.2.4.4</p> <p><i>Provision of events enhances the visitor experience and contributes in enhancing the Garden City image i.e. Kids Fest.</i></p> <p><i>Displays can contribute to the ongoing learning of residents and visitors.</i></p>	<p>6.2.4.3</p> <p><i>2013/14: Herbarium maintained</i></p> <p>6.2.4.4</p> <p><i>2013/14: 6 events</i></p>		<p>6.2.4.3</p> <p>Provide the Herbarium and library (for reference and research only)</p> <p>6.2.4.4</p> <p>Facilitate 4-6 events and displays in support of the Botanic gardens and Christchurch's Garden City image per year</p>	<p>6.2.4.3</p> <p>Provide the Herbarium and library (for reference and research only)</p> <p>6.2.4.4</p> <p>Facilitate 4-6 events and displays in support of the Botanic gardens and Christchurch's Garden City image per year</p>	<p>6.2.4.3</p> <p>Provide the Herbarium and library (for reference and research only)</p> <p>6.2.4.4</p> <p>Facilitate 4-6 events and displays in support of the Botanic gardens and Christchurch's Garden City image per year</p>	<p>6.2.4.3</p> <p>Provide the Herbarium and library (for reference and research only)</p> <p>6.2.4.4</p> <p>Facilitate 4-6 and displays in support of the Botanic gardens and Christchurch's Garden City image per year</p>

Performance Standards Levels of Service (we provide)		Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2024/25
						Year 1	Year 2	Year 3	
						2015/16	2016/17	2017/18	
6.2.5	Cost of maintaining the Botanic Gardens	Maintenance of priority Garden City character, attributes, biodiversity and landscapes within a sustainable financial envelope	A cost per hectare on maintaining the Botanic Gardens. At a cost per hectare not exceeding budgeted controllable costs / the number of hectares expected by year end Each year's \$ LOS will be calculated once each Annual Plan is adopted by Council.	2013/14: 124,800 2012/13: \$118,717 2011/12: \$101,537 2010/11: \$101,167 2009/10: \$97,779	Wellington Botanic Gardens \$157,480 Dunedin Botanic Gardens \$96,907	\$116,574/ hectare	\$119,665 / hectare	\$117,906 / hectare	
Provide and manage Garden and Heritage parks, including heritage buildings and structures									
6.2.10	Garden and Heritage Parks are maintained to specifications so parks are clean, tidy, safe and functional Trees, Clocks fountains and statues are maintained to specifications	Communities are provided with healthy safe attractive recreational and amenity open space	Urban Parks contract technical specifications pertaining to Garden and Heritage park facilities are met to ensure the parks can be appropriately enjoyed by the community NOTE: The quality of the maintenance in the contract will drop over time in line with budget constraints. Prudent contract management will lower the impact on customers..	2013/14: 95% 2012/13: Heritage garden parks 49 including fountain, clocks, statues and outdoor art, are well maintained	Auckland Council Parks LOS: Percentage of local parks and reserves maintenance standards achieved as per contractual requirements – target 98%	≥ 95% of Urban Parks contract technical specifications pertaining to Garden and Heritage park facilities are met.	≥ 95% of Urban Parks contract technical specifications pertaining to Garden and Heritage park facilities are met	≥ 95% of Urban Parks contract technical specifications pertaining to Garden and Heritage park facilities are met	≥ 95% of Urban Parks contract technical specifications pertaining to Garden and Heritage park facilities are met

Performance Standards Levels of Service (we provide)		Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10
						Year 1	Year 2	Year 3	
						2015/16	2016/17	2017/18	2024/25
6.2.11	Proportion of visitors satisfied with the appearance of garden & heritage parks	<p>Priority amenity, environmental and recreation needs of the community are met</p> <p>Protection and enhancement of the Christchurch's Garden City character and the amenity and environmental health of the City</p> <p>Contribute to urban environmental and amenity objectives of the Regional Policy Statement and District Plan</p>	Measuring and managing customer satisfaction with the garden & heritage parks.	2013/14: 76% 2012/13: 73% 2011/12: 79% 2010/11: 75% 2009/10: 92%	Auckland CC: 90% satisfaction with all parks, Annual Plan	≥ 70% satisfaction	≥ 80% satisfaction	≥ 90% satisfaction	≥ 90% satisfaction
6.2.8	Cost of maintaining Garden & Heritage Parks	Management of priority open space needs within a sustainable financial envelope	<p>A cost per hectare on maintaining the Garden and Heritage Parks. At a cost per hectare not exceeding budgeted controllable costs / the number of hectares expected by year end</p> <p>Each year's \$ LOS will be calculated once each Annual Plan is adopted by Council.</p>	2013/14: \$43,843 2012/13: \$33,292 2011/12: \$25,229 2010/11: \$24,265 2009/10: \$26,163	No appropriate benchmark for this range of activities, Parks, statues, fountains, clocks etc	\$46,411 / hectare	\$51,995 / hectare	\$55,890 / hectare	NOTE: The cost per hectare will lower in line with budget constraints

5 Review of cost effectiveness - regulatory functions and service delivery

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

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

6 Long Term Infrastructure Strategy

6.1 Issues, principles and implications

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

- To provide early warning of investment gaps or risky levels of infrastructure-related expenditure.
- To provide a high level overview of the issues, options and implications, particularly relating to expenditure.
- Must take into account renewal, growth, levels of service changes, health, and resilience to hazards.
- Must cover the 5 mandatory activities,, with additional infrastructure as appropriate.
- Has strong links to the Financial Strategy.

Garden and Heritage Parks are one component of Christchurch's network of parks. They are highly developed with significant amounts of infrastructure designed to meet local community needs. Parks are not one of the five mandatory activities that are included in the Council's Infrastructure Strategy. It is intended that they will be added to the Strategy during its next review.

Key infrastructure issues, options, and implications for Garden and Heritage Parks are covered in other sections of this plan

7 Review of cost-effectiveness - infrastructure delivery

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

8 Significant Effects

The significant negative and significant positive effects are listed below in Tables 8-1 and 8-2 respectively.

Table 8-1 Significant Negative Effects

Effect	Council's Mitigation Measure
Impact of changes to the activity as a result of budget cuts	Prioritisation of capital and operational activities to meet budget requirements. Rationalisation of park assets.
Graffiti and vandalism	Apply CPTED principles to park design to discourage vandalism Prioritise reactive maintenance within given budgets
Anti-social behaviour	Apply CPTED principles to park design to discourage undesirable behaviour

Table 8-2 Significant Positive Effects

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

8.1 Assumptions

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

Table 8-3 Major Assumptions

Asset maintenance	Cannot be deferred even if resources/budgets
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	are reduced because of Health and Safety considerations
Population growth	As population grows, so will demand on Central City and Garden and Heritage Parks
CERA Act completion	Council is likely to become responsible for land that is currently Red Zoned.

9 Risk Management

The Council has identified 8 high risks for parks, and has strategies to mitigate or accept them, listed in Table 9-1.

Table 9-1 Significant Risks and Control Measures

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

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

10 Improvement Plan

11 Operations, Maintenance and Renewals Strategy

11.1 Operations and Maintenance

Operational activities include booking areas for events, leasing areas to community organisations, responding to customer enquiries, preparing and implementing management plans, operating the Botanic Gardens. These are performed by Council staff.

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

Strategies to achieve the proposed operational budget reductions include;

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

Implications of these strategies include;

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

11.2 Renewals

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

- Condition and/or age. We plan to renew assets when they become condition level 4 or 5. Where condition information is not available, renewal is planned when the asset reaches the end of its standard expected life.
- Asset performance. When assets are unable to meet the required LoS they are considered for renewal.
- Risk. Renewal is justified by the financial, environmental, or social risk of the asset failing.
- Economics. The cost of maintaining the asset becomes uneconomic, or the cost of renewal becomes viable, e.g. through co-ordination with other works.

12 Key Projects

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

Table 12-1

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

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

13 Summary of Cost for Activity

Figure 13-1

PARKS & OPEN SPACES - GARDEN & HERITAGE PARKS	Funding Caps in 2015/16 Dollars				Funding splits exclude EQ Costs from all calculations					
	2014/15 Annual Plan	2015/16	2016/17	2017/18	Funding - User Charges	Other revenue	General rate	Targeted rate	Period of Benefit (years)	Comments
	000's									
Operational Budget										
Garden & Heritage Parks	2,342	2,505	2,491	2,477						
The Botanic Gardens	3,991	3,829	3,773	3,705						
Heritage Buildings and Structures	639	592	576	801						
Activity Costs before Overheads	6,972	6,926	6,840	6,982						
Earthquake Response Costs	2,650	2,713	1,565	-						
Corporate Overhead	467	448	441	424						
Depreciation	1,787	1,786	1,778	1,732						
Interest	333	447	567	650						
Total Activity Cost	12,210	12,320	11,191	9,788	5% Some	0%	95% Majority			
Funded By:										
Fees and Charges	416	515	515	515						
Grants and Subsidies	1	1	1	1						
Earthquake Recoveries	2,144	2,205	1,103	-						
Total Operational Revenue	2,561	2,722	1,619	517						
Net Cost of Service	9,649	9,598	9,572	9,271						
Funded by:										
Rates	9,142	9,090	9,109	9,271						
Earthquake Borrowing	507	508	462	-						
	9,649	9,598	9,572	9,271						
Capital Expenditure										
Earthquake Rebuild										
Renewals and Replacements										
Improved Levels of Service										
Additional Demand										

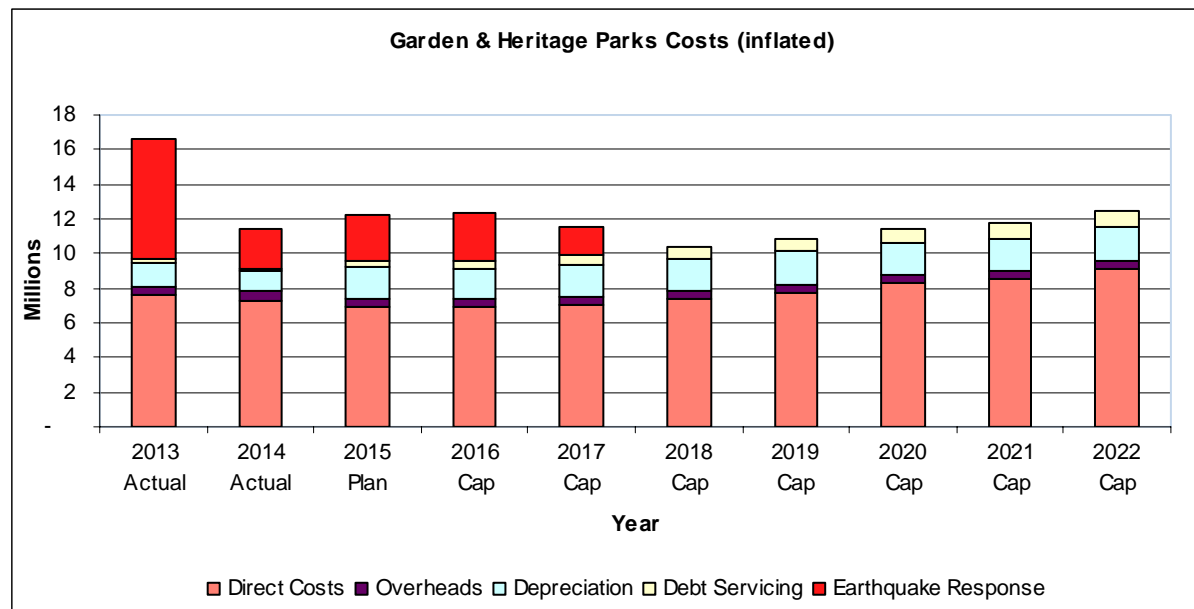


Figure 13-2

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

