

Neighbourhood Parks

Activity Management Plan

Long Term Plan 2015–2025

6 October 2014

Quality Assurance Statement

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1 Key Issues for the Neighbourhood Parks Activity

Neighbourhood Parks are one component of Christchurch's network of parks. They offer a variety of recreation, landscape, social, and community opportunities for the local community. They are usually small in size (up to 4 hectares). They may contain a range of facilities or simply provide pedestrian linkages between adjacent areas. They are usually well-developed with a variety of landscaping, recreation facilities, furniture, and hard paving. Many contain buildings.

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 Neighborhood Parks for Christchurch means achieving the community outcomes that:

- Urban areas are well-designed and meet the needs of the community
- Streetscapes, public open spaces and public buildings enhance the look and function of the city
- The garden city image and the garden heritage image of the district are enhanced
- People have strong social networks
- People are actively involved in their communities and local issues
- People have equitable access to parks, open spaces, recreation facilities and libraries
- There is increasing participation in recreation and sporting activities
- Landscapes and natural features are protected and enhanced
- A range of indigenous habitats and species is enhanced
- Christchurch is prepared for the future challenges and opportunities of climate change
- Christchurch is recognized 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 Neighborhood 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 and redistribution of earthquake displaced populations will see demand for local parks and green connections in Greenfield, Brownfield and intensified development areas with implications for greater use and requirement for public open space for recreation, environmental enhancement and amenity.

Retaining urban living quality in growth related developments is essential to meet public expectations and legislative expectations of the Regional Policy Statement and District Plan. This approach is important if Christchurch is to be a resilient and thriving city, prepared for and able to provide acceptable higher density urban living.

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.

The following goals of the Council's Sustainability Policy are relevant to parks;

- Efficiency, doing more with less,
- Social, all people now and in the future are able to meet their needs,
- Quality of life (important for social sustainability), specifically referencing rest and recreation.

Some key considerations for parks are materials used in park developments, protecting and enhancing biodiversity, ongoing operation requirements, e.g. irrigation and maintenance, resilience to climate change.

1.3 Key Challenges and Opportunities for Neighbourhood Parks

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

Table 1-1

Key Issue	Discussion
Earthquake impact on Neighbourhood Parks	Neighbourhood 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.
Reducing operational budgets	The ongoing reduction of budgets and the increasing asset base dictates reduced service provision and maintenance regimes in Neighbourhood Parks.
Reduced capital budgets	Continued community demand for new recreation facilities and high quality landscaping can not be met within proposed capital budget constraints. Deferred renewal of existing assets means an increased risk of asset failure.
Declining Garden City Image	The significant contribution of Neighbourhood Parks to Christchurch's identity as the Garden City is threatened by budget cuts that will result in lower levels of maintenance. Declining Neighbourhood Parks will result in a less than favourable product for promoting the city in future.
Red Zone Land	There is a high probability that some of the residential red zoned land will come to Council for park purposes. The areas of land involved is not known more is the types of use this land would be used for. The future of existing parks in the red zone is unknown.

2 Proposed changes to activity

Table 2-1 summarises the proposed changes for the management of the Neighbourhood 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 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.	Public Tendering process	
Reduced new and renewal programmes	Reductions in capital budgets	Medium significance. There is very limited scope for new park development outside of that occurring through the subdivision process. 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	
Uncertainty of additional new land	Some Red Zone land may become Neighbourhood Park	High. Additional budget will be needed to manage this land.	Long Term Plan	Budget for red zone land not currently provided for

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 Neighbourhood Parks are that:

- Urban areas are well-designed and meet the needs of the community
- Streetscapes, public open spaces and public buildings enhance the look and function of the city
- The garden city image and the garden heritage image of the district are enhanced
- People have strong social networks
- People are actively involved in their communities and local issues
- People have equitable access to parks, open spaces, recreation facilities and libraries
- There is increasing participation in recreation and sporting activities
- Landscapes and natural features are protected and enhanced
- A range of indigenous habitats and species is enhanced
- Christchurch is prepared for the future challenges and opportunities of climate change
- Christchurch is recognised as a great place to work, live, visit, invest and do business
- City assets, financial resources and infrastructure are well-managed, now and in the future

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:

- People have easy access to parks close to home that provide spaces for play, reflection, relaxation, recreation, community interaction, and small-scale community events.
- Neighbourhood Parks contribute to the natural amenity and visual appearance of the neighbourhood.
- Trees and planting provide ecological, environmental and amenity benefits and support Christchurch's internationally recognised identity as the Garden City and the garden heritage of the district.

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

3.3 What services we provide

- Provide and manage neighbourhood parks

Neighbourhood Parks offer a variety of recreation, landscape, social, and community opportunities for the local community. They are usually small in size (up to 4 hectares). They may contain a range of built facilities or simply provide pedestrian linkages between adjacent areas.

This activity includes the following services.

We **provide** land for Neighbourhood Parks in a planned network of equitably distributed parks. Parks are mainly acquired through development contributions from subdivisions or by strategic purchase. We currently have 763 parks totalling 811 hectares.

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

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

We **operate and manage** parks to facilitate appropriate use of them. This includes booking areas for events, leasing areas to community organisations, and responding to customer enquiries.

Asset Strategy

An asset management system has been developed for parks. Asset data is collected and stored on SAP. Other key asset management tools are WebMap, TRIM and CPMS. The 2009 Parks Asset Management Plan is currently being renewed consistent with the Council's approved Asset Management Policy and Asset Management Strategy.

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

	Buildings		238
ASSET GROUPS	Electrical	Pumps, generators and tanks	-
	Furniture	Artwork, 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	7,092
	Green Assets	Gardens, hedges, natural areas, trees, turf	21,160
	Hard Surfaces	Car parks and driveways, cycle paths, judder bars, ramps, tracks, kerb and channel	2,191
	Play and Recreation Facilities	Dog exercise area and equipment, play equipment, playground surfaces, recreation areas	4,976
	Sport Facilities	Sports areas (including artificial wickets and wicket blocks, hockey turf), sports equipment	184
	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	8,335
	Water Supply	Backflow preventers, irrigation systems, pumps, tanks, water meters	222
	Waste Water	Septic tanks	15
	TOTAL		

Pre-Earthquake

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

Post-Earthquake

Neighbourhood parks suffered a reasonable amount of damage during the earthquakes. All make safe and high priority repairs have been completed. Remaining repair work is being prioritised through the Council's renewals programme. Some repairs, particularly bridges, are included in the SCIRT programme. Buildings are subject to the Facilities Rebuild Plan which will assess buildings for damage and compliance with the new building standards. The range and number of buildings on parks is likely to change as a result of this project.

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

Considerations for future:**Growth**

The District Plan (in response to the Regional Policy Statement) has provided for new residential and urban intensification areas within and on the margins of urban Christchurch and subdivision standards have been provided for open space provision in urban subdivisions. Provision of neighbourhood parks will also be needed in parks deficiency areas and as population is redistributed across the city post earthquakes. In other parts of the city where a community may no longer exist, the function of a neighbourhood park may need to change to accommodate changed area use . Overall the LoS is unlikely to change.

Betterment / Aspiration

- Where betterment is proposed, approval will be sought.

Legislative

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

3.4 Benefits and Funding Sources**3.4.1 Who Benefits?**

- Christchurch Residents and Ratepayers
- Visitors to Christchurch
- Concessioners Lease Holders
- Community Groups
- Volunteers

Who benefits?	
Individual	
Identifiable part of the community	
Whole community	

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

Explanatory Comments:

Residents are the major users of Neighbourhood Parks . Neighbourhood Parks are equipped with a range of facilities that encourage both recreation. There are a significant number of leases and concessions on these parks which mainly cater for local community and volunteer groups

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 comes from general rates while only 5% comes from leases concessions and booking charges.

Customers include Christchurch residents, ratepayers, visitors to Christchurch, recreationists, lease holders, community event organisers, local communities, community volunteer groups, schools; Sport clubs and players; Reserve management committees

3.5 Key legislation and Council strategies

- Resource Management Act 1991; Christchurch District Plan
- Canterbury Earthquake Recovery Act 2011;
- Local Government Act 2002;
- Civil Defence Emergency Management Act 2002;
- Climate Change Response Act 2002;
- Reserves Act 1977;
- National Policy Statements, including New Zealand Coastal Policy Statement 2010; National Policy Statement for Freshwater Management 2014;
- Canterbury Regional Policy Statement;
- Christchurch City Council Public Open Space Strategy 2010 – 2040
- Christchurch City Council Biodiversity Strategy 2008 - 2035
- Christchurch City Council Sustainability Policy.

4 Levels of service and performance measures

Table 4-1 summarises the levels of service and performance measures for the Neighbourhood 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 neighbourhood parks									
6.0.1	<i>Neighbourhood Parks are maintained to specifications so parks are clean, tidy, safe and functional</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.</i> <i>This includes appropriate maintenance of paths, gardens, trees grass, seats, picnic tables, signs, playground equipment, dog parks & hard surfaces, and that toilets are serviced and pests are controlled.</i> <i>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>	<i>2013/14: 97% contract technical specifications pertaining to neighbourhood parks are met</i>	<i>Auckland Council Parks LOS:</i> <i>Percentage of local parks and reserves maintenance standards achieved as per contractual requirements</i> <i>– target 98%</i>	<i>≥ 95% of contract technical specifications pertaining to neighbourhood parks are met</i>	<i>≥ 95% of contract technical specifications pertaining to neighbourhood parks are met.</i>	<i>≥ 95% of contract technical specifications pertaining to neighbourhood parks are met.</i>	<i>≥ 95% of contract technical specifications pertaining to neighbourhood parks are met.</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	
6.0.2	Customer satisfaction with the range of recreation facilities	Provision of neighbourhood parks meet the priority local recreation needs of the community	Monitoring of customer satisfaction levels indicates that the mix of recreation facilities provided matches customer requirement.	2013/14: 88% satisfaction with the mix of recreation facilities 2012/13: 63% 2011/12: not surveyed 2010/11: 74% 2009/10: 85%	Auckland CC: 90% satisfaction with all parks, Annual Plan	> 90% satisfaction with the mix of recreation facilities	> 90% satisfaction with the mix of recreation facilities	> 90% satisfaction with the mix of recreation facilities	>90 % satisfaction with the mix of recreation facilities
6.0.3	Overall customer satisfaction with neighbourhood parks	Provision of neighbourhood parks meet priority local amenity, environmental and recreation needs of the community	Monitoring of customer satisfaction levels indicates that the quality of the service provided meets customer expectations.	2013/14: 67% satisfaction with neighbourhood parks 2012/13: 67% 2011/12: 70% 2010/11: 69% 2009/10: 89%	Auckland CC: 90% satisfaction with all parks, Annual Plan	≥70% satisfaction with neighbourhood parks	≥ 80% satisfaction with neighbourhood parks	≥ 90% satisfaction with neighbourhood parks	≥ 90% satisfaction with neighbourhood parks. Note the goal to move back to pre earthquake satisfaction levels.
6.0.5	Cost of maintaining Neighbourhood Parks	Achievement of priority neighbourhood open space needs within a sustainable financial envelope	A cost per hectare on maintaining the neighbourhood parks Note: Each year's \$ LOS will be calculated once each Annual Plan is adopted by Council.	2013/14: \$7,958 per hectare 2012/13: \$8,108 2011/12: \$6,993 2010/11: \$6,138 2009/10: \$6,194		\$6,130/ hectare	\$6,064/ hectare	\$5,988/ hectare	Note: The cost per hectare will reduce over time with the reductions in available budgets

5 Review of cost effectiveness - regulatory functions and service delivery

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

A review need not be undertaken if

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

A review must be undertaken

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

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

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

This section considers reviews for regulatory functions and service delivery.

Service: Neighbourhood Parks

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

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

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

6 Long Term Infrastructure Strategy

6.1 Issues, principles and implications

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.

Neighbourhood Parks 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 Neighbourhood 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*).

Neighbourhood Parks

Current Arrangements			
Governance	Funding	Delivery	Estimated Cost

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

8 Significant Effects

The significant negative and significant positive effects are listed below in Tables 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	<ul style="list-style-type: none"> Prioritisation of capital and operational activities to meet budget requirements. Rationalisation of park assets.
Graffiti and vandalism	<ul style="list-style-type: none"> Apply CPTED principles to park design to discourage vandalism Prioritise reactive maintenance within given budgets
Anti-social behaviour	<ul style="list-style-type: none"> 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.
Social benefits	Parks provide places for social interaction and community activities.

8.1 Assumptions

Table 8-3 Major Assumptions

Assumption Type	Assumption	Discussion

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.	New 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. These are performed by Council staff.

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

Strategies to achieve the proposed operational budget reductions include;

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

Risks of implementing 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 - NEIGHBOURHOOD 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										
Neighbourhood Parks	5,639	5,672	5,556	5,497						
Activity Costs before Overheads	5,639	5,672	5,556	5,497						
Earthquake Response Costs	2,425	2,470	1,841	376						
Corporate Overhead	478	466	462	436						
Depreciation	3,264	3,341	3,420	3,418						
Interest	616	846	1,105	1,295						
Total Activity Cost	12,422	12,795	12,384	11,022	5%	0%		95%		
Funded By:					Some			Majority		
Fees and Charges	507	506	506	506						
Grants and Subsidies	-	-	-	-						
Earthquake Recoveries	356	367	183	-						
Total Operational Revenue	863	873	689	506						
Net Cost of Service	11,559	11,922	11,695	10,516						
Funded by:										
Rates	9,490	9,819	10,038	10,140						
Earthquake Borrowing	2,069	2,104	1,657	376						
	11,559	11,922	11,695	10,516						
Capital Expenditure										
Earthquake Rebuild										
Renewals and Replacements										
Improved Levels of Service										
Additional Demand										

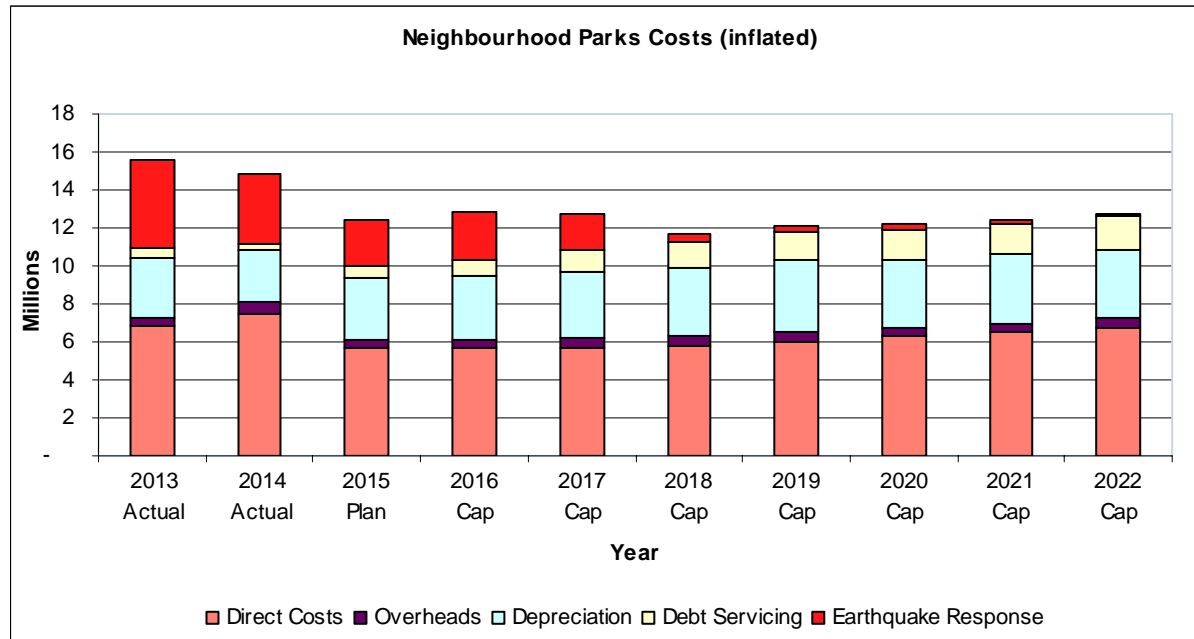
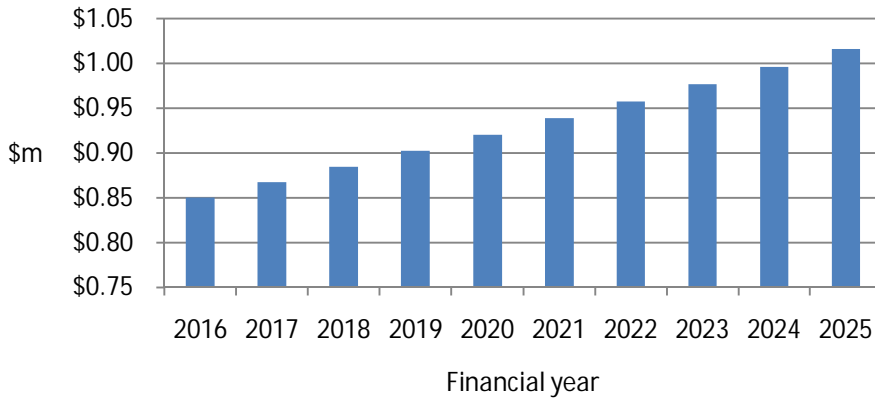


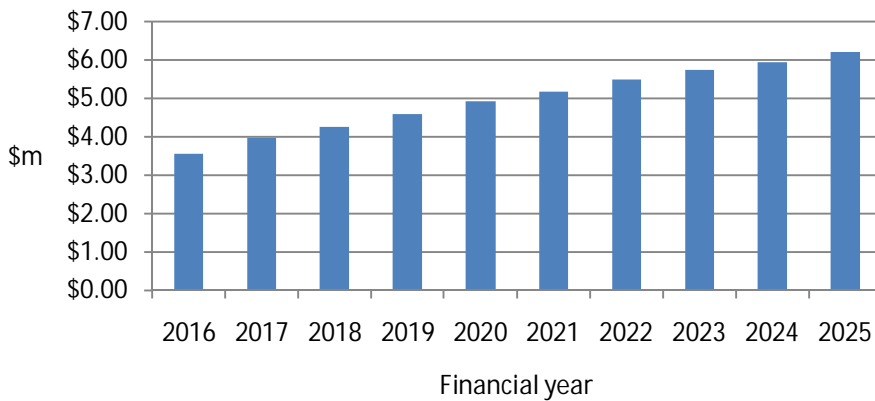
Figure 13-2

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.

Neighbourhood Parks Operations



Neighbourhood Parks Maintenance



Neighbourhood Parks New Capex

