

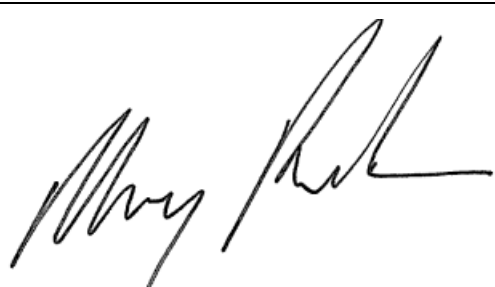


# **Long Term Plan 2018-28 Service Plan for Parks & Foreshore**

Adopted by Council with the final Long Term Plan 2018-28 on 26 June 2018

Approvals		
Role	Name	Signature and date of sign-off
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## What does the overall Group of Activities do and why do we do it?

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

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

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

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

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

## 1. What does this activity deliver?

### **Community Parks**

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

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

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

### **Cemeteries**

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

### **Botanic Gardens**

The Gardens are home to an impressive collection of exotic and local flora and fauna from New Zealand and around the globe. Botanic gardens are institutions holding documented collections of living trees, plants for the purposes of scientific research, conservation, display and education. We provide and maintain specialist garden collections for community and visitors to enjoy and study botanical diversity, while contributing to plant conservation and research, and contributing to our ongoing Garden City image.

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

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

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

Hagley Park is Christchurch's premier metropolitan park and almost, with the exception of just one side, encloses the Christchurch Botanic Gardens. The Avon River runs between the two. Centrally located within the city, the Park is renowned for its extensive area (165 hectares), its

wide open spaces and mature woodlands. It is a major sporting and cultural focal point and offers a diverse range of entertainment and recreational opportunities in close proximity to the city centre.

### **Regional Parks**

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

### **Foreshore and Marine Access**

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

### **Environmental Education**

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

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

## 2. Why do we deliver this activity?

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

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

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

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

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

### **STRATEGIC DIRECTIONS**

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

### **COMMUNITY OUTCOMES**

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

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

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

- **Reserves Act 1977** - established to acquire, preserve and manage areas for their conservation values or public recreational and educational values. It is under this legislation, that Reserves Management Plans establish a vision and set management objectives and policies for the reserves that they cover.
- **Local Government Act 2002** - The Local Government Act provides the legal mandate for local authorities to operate in New Zealand. Specifically for Open Space it empowers local authorities to provide for current and future needs of the communities they represent through the following sections.

Part 6 through the Long Term Planning process and the identification of the activities the Council is engaged in, provides for planning, consulting, decision making, financial management, asset management and reporting for Council owned open space

Part 8 provides the powers to create bylaws to help manage these spaces, and also the ability to require development contributions (in the form of money or land) for the purchasing and development of land to address growth and capacity related reserves provision.

- **Resource Management Act 1991** - established to promote the sustainable management of natural and physical resources in a way that enables people and communities to provide for their social, economic and cultural well-being and for their health and safety.
- **Burials and Cremations Act 1964** - the Act's primary purpose is to ensure provision is made for the burial of the dead in a controlled and respectful manner which meets public expectations.



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

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

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

### 3. Specify Levels of Service

The Levels of Service, Performance Measures and Performance Targets for Parks and Foreshore activity are provided below. 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.

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 2028/29	
					Year 1	Year 2	Year 3		
					2018/19	2019/20	2020/21		
<b>Community Parks, Cemeteries, Botanic Gardens, Hagley Park, Regional Parks, Environmental Education, Foreshore and Marine Access</b>									
6.8.1	Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner- (Provision)	Land and asset provision maintains existing parks and cemeteries capacity levels of service  <b>Park Land</b> Citizen access to land is equitable	6.8.1 Annual Assessment & Customer satisfaction survey	6.8.1.1 <b>Community Parks</b> New Measure 5.9 ha/1000 people	6.8.1.1 Wellington 2.7 ha/1000 people	6.8.1.1 <b>Target 1 Community Parks</b> 5.9 ha/1000 people	6.8.1.1 <b>Target 1 Community Parks</b> 5.9 ha/1000 people	6.8.1.1 <b>Target 1 Community Parks</b> 5.9 ha/1000 people	6.8.1.1 <b>Target 1 Community Parks</b> 5.9 ha/1000 people
				6.8.1.2 <b>Regional Parks</b> New Measure 20 ha/1000 people	6.8.1.2 Auckland 28 ha/1000 people	6.8.1.2 <b>Target 2 Regional Parks</b> 20 ha/1000 people	6.8.1.2 <b>Target 2 Regional Parks</b> 20 ha/1000 people	6.8.1.2 <b>Target 2 Regional Parks</b> 20 ha/1000 people	6.8.1.2 <b>Target 2 Regional Parks</b> 20 ha/1000 people
			6.8.1.3 Spatial Analysis	6.8.1.3 New Measure <b>75% &lt;500m</b>	6.8.1.3 Wellington 70 ha/1000 people  NZRA best practice guide <500m	6.8.1.3 <b>Target 3</b> 80%of urban residential properties are <500m from a park	6.8.1.3 <b>Target 3</b> 80% of urban residential properties are <500m from a park	6.8.1.3 <b>Target 3</b> 80% of urban residential properties are <500m from a park	6.8.1.3 <b>Target 3</b> 90%of urban residential properties are <500m from a park

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 2028/29
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	<b>6.4.2</b> <b>Cemeteries</b> Availability of burial plots exceeds the current rate of demand	<b>6.4.2</b> Annual count of interment capacity	<b>6.4.2</b> 2 year capacity (New burial plots – 480/year New ash plots – 370/year)	<b>6.4.2</b> New targets of 20 year capacity set in Cemeteries Master Plan.	<b>6.4.2</b> <b>Target 4</b> Minimum 2 year future interment capacity	<b>6.4.2</b> <b>Target 4</b> Minimum 3 year future interment capacity	<b>6.4.2</b> <b>Target 4</b> Minimum 4 year future interment capacity	<b>6.4.2</b> <b>Target 4</b> Minimum 5 year future interment capacity
	<b>6.8.1.4</b> <b>Trees &amp; Gardens</b> Canopy cover increases and Garden City image maintained	<b>6.8.1.4</b> Yearly report of satellite imagery and asset analysis	<b>6.8.1.4</b> <b>Trees</b> New Measure 1752 ha Tree Canopy	<b>6.8.1.4</b> Research	<b>6.8.1.4</b> <b>Target 5</b> Increase tree canopy cover by 8ha	<b>6.8.1.4</b> <b>Target 5</b> Increase tree canopy cover by 8ha	<b>6.8.1.4</b> <b>Target 5</b> Increase tree canopy cover by 8ha	<b>6.8.1.4</b> <b>Target 5</b> Increase tree canopy cover by 8ha
	<b>6.8.1.5</b>	<b>6.8.1.5</b>	<b>6.8.1.5</b> <b>Gardens</b> New Measure 0.44 ha/1000 people		<b>6.8.1.5</b> <b>Target 6</b> <b>Gardens:</b> 0.5 ha/1000 people	<b>6.8.1.5</b> <b>Target 6</b> <b>Gardens:</b> 0.5 ha/1000 people	<b>6.8.1.5</b> <b>Target 6</b> <b>Gardens:</b> 0.5 ha/1000 people	<b>6.8.1.5</b> <b>Target 6</b> <b>Gardens:</b> 0.5 ha/1000 people
	<b>6.8.1.6</b> <b>Sports fields</b> User demand does not exceed capacity.	<b>6.8.1.6</b> Monthly analysis of usage	<b>6.8.1.6</b> New Measure hours/1000 people		<b>6.8.1.6</b> <b>Target 7</b> 100% of sports field capacity not exceeded	<b>6.8.1.6</b> <b>Target 7</b> 100% of sports field capacity not exceeded	<b>6.8.1.6</b> <b>Target 7</b> 100% of sports field capacity not exceeded	<b>6.8.1.6</b> <b>Target 7</b> 100% of sports field capacity not exceeded

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					Year 1	Year 2	Year 3		
					2018/19	2019/20	2020/21		
		<b>6.8.1.7</b> <i>Playgrounds</i> Equitable access to playgrounds	<b>6.8.1.7</b> Spatial Analysis	<b>6.8.1.7</b> New Measure 75%<500m	<b>6.8.1.7</b> NZRA best practice guide <500m	<b>6.8.1.7</b> <b>Target 8</b> 80% of urban residential properties are <500m from a playground	<b>6.8.1.7</b> <b>Target 8</b> 80% of urban residential properties are <500m from a playground	<b>6.8.1.7</b> <b>Target 8</b> 80% of urban residential properties are <500m from a playground	<b>6.8.1.7</b> <b>Target 8</b> 90% of urban residential properties are <500m from a playground
		<b>6.8.1.8</b> <i>Recreational Tracks and Pathways</i> Sustain engagement with parks and recreation opportunities	<b>6.8.1.8</b> Asset analysis	<b>6.8.1.8</b> New Measure 2850 metres/1000 people		<b>6.8.1.8</b> <b>Target 9</b> Recreational tracks and pathways: 2850m/1000 people	<b>6.8.1.8</b> <b>Target 9</b> Recreational tracks and pathways: 2900m/1000 people	<b>6.8.1.8</b> <b>Target 9</b> Recreational tracks and pathways: 2950m/1000 people	<b>6.8.1.8</b> <b>Target 9</b> Recreational tracks and pathways: 3000m/1000 people
<b>6.8.2</b>	Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Condition)	<b>6.8.2.1</b> <i>All removed Trees are replaced</i>	<b>6.8.2</b> Customer satisfaction survey & Yearly asset data report	<b>6.8.2.1</b> Ratio 1:1		<b>6.8.2.1</b> <b>Target 1</b> The ratio of trees removed and replaced is 1:1.	<b>6.8.2.1</b> <b>Target 1</b> The ratio of trees removed and replaced is 1:1.	<b>6.8.2.1</b> <b>Target 1</b> The ratio of trees removed and replaced is 1:1.	<b>6.8.2.1</b> <b>Target 1</b> The ratio of trees removed and replaced is 1:1.
		<b>6.8.2.2</b> <i>Gardens</i> condition average or better.		<b>6.8.2.2</b> New Measure Gardens 70%		<b>6.8.2.2</b> <b>Target 2</b> Gardens - condition average or better: 70%	<b>6.8.2.2</b> <b>Target 2</b> Gardens - condition average or better: 75%	<b>6.8.2.2</b> <b>Target 2</b> Gardens - condition average or better: 80%	<b>6.8.2.2</b> <b>Target 2</b> Gardens - condition average or better: 80%

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					Year 1	Year 2	Year 3	
					2018/19	2019/20	2020/21	
	<b>6.8.2.3</b> <i>Sports field's</i> condition average or better.		<b>6.8.2.3</b> New Measure Sports fields 45%		<b>6.8.2.3</b> <b>Target 3</b> Sports fields - condition average or better: 50%	<b>6.8.2.3</b> <b>Target 3</b> Sports fields - condition average or better: 60%	<b>6.8.2.3</b> <b>Target 3</b> Sports fields - condition average or better: 70%	<b>6.8.2.3</b> <b>Target 3</b> Sports fields - condition average or better: 80%
	<b>6.8.2.4</b> <i>Playgrounds</i> condition average or better.		<b>6.8.2.4</b> New Measure Playgrounds 90%		<b>6.8.2.4</b> <b>Target 4</b> Playgrounds - condition average or better: 90%	<b>6.8.2.4</b> <b>Target 4</b> Playgrounds - condition average or better: 90%	<b>6.8.2.4</b> <b>Target 4</b> Playgrounds - condition average or better: 90%	<b>6.8.2.4</b> <b>Target 4</b> Playgrounds - condition average or better: 90%
	<b>6.8.2.5</b> <i>Structures, fixtures and furniture</i> condition average or better.		<b>6.8.2.5</b> New Measure Structures, fixtures & furniture 95%		<b>6.8.2.5</b> <b>Target 5</b> Structures, fixtures and furniture - condition average or better: 95%	<b>6.8.2.5</b> <b>Target 5</b> Structures, fixtures and furniture - condition average or better: 95%	<b>6.8.2.5</b> <b>Target 5</b> Structures, fixtures and furniture - condition average or better: 95%	<b>6.8.2.5</b> <b>Target 5</b> Structures, fixtures and furniture - condition average or better: 95%
	<b>6.8.2.6</b> <i>Public Convenience</i> condition average or better.		<b>6.8.2.6</b> New Measure		<b>6.8.2.6</b> <b>Target 6</b> Public Convenience - condition average or better: 90%	<b>6.8.2.6</b> <b>Target 6</b> Public Convenience - condition average or better:90%	<b>6.8.2.6</b> <b>Target 6</b> Public Convenience - condition average or better:90%	<b>6.8.2.6</b> <b>Target 6</b> Public Convenience - condition average or better:90%

Performance Standards Levels of Service (we provide)		Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2028/29
						Year 1	Year 2	Year 3	
						2018/19	2019/20	2020/21	
		<p><b>6.8.2.7</b></p> <p><b>Recreational tracks and pathways</b></p> <p>condition average or better.</p>		<p><b>6.8.2.7</b></p> <p>New Measure Tracks, pathways &amp; cycle trails 73%</p>		<p><b>6.8.2.7</b></p> <p><b>Target 7</b></p> <p>Recreational tracks and pathways - condition average or better: 70%</p>	<p><b>6.8.2.7</b></p> <p><b>Target 7</b></p> <p>Recreational tracks and pathways - condition average or better: 75%</p>	<p><b>6.8.2.7</b></p> <p><b>Target 7</b></p> <p>Recreational tracks and pathways - condition average or better: 75%</p>	<p><b>6.8.2.7</b></p> <p><b>Target 7</b></p> <p>Recreational tracks and pathways - condition average or better: 80%</p>
		<p><b>6.8.2.8</b></p> <p><b>Vehicle access and parking</b></p> <p>condition average or better.</p>		<p><b>6.8.2.8</b></p> <p>New Measure Vehicle access &amp; parking 90%</p>		<p><b>6.8.2.8</b></p> <p><b>Target 8</b></p> <p>Vehicle access and parking - condition average or better: 90%</p>	<p><b>6.8.2.8</b></p> <p><b>Target 8</b></p> <p>Vehicle access and parking - condition average or better: 90%</p>	<p><b>6.8.2.8</b></p> <p><b>Target 8</b></p> <p>Vehicle access and parking - condition average or better: 90%</p>	<p><b>6.8.2.8</b></p> <p><b>Target 8</b></p> <p>Vehicle access and parking - condition average or better: 95%</p>
<b>6.0.1</b>	Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Maintenance)	The annual maintenance programme is completed in accordance with service agreement requirements.	Monthly reporting on cemeteries, trees and gardens, sports fields, public convenience, playgrounds, tracks and pathways	New Measure		<p><b>6.0.1</b></p> <p>Maintenance plan Key performance indicators ≥ 90% achieved</p>	<p><b>6.0.1</b></p> <p>Maintenance plan Key performance indicators ≥ 90% achieved</p>	<p><b>6.0.1</b></p> <p>Maintenance plan Key performance indicators ≥ 90% achieved</p>	<p><b>6.0.1</b></p> <p>Maintenance plan Key performance indicators ≥ 90% achieved</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 2028/29
						Year 1	Year 2	Year 3	
						2018/19	2019/20	2020/21	
<b>6.8.3</b>	Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner	CSR clearance is managed, monitored and reported.	CSRs activity reported monthly	New Measure		<b>6.8.3.1</b>	<b>6.8.3.1</b>	<b>6.8.3.1</b>	<b>6.8.3.1</b>
						<b>Target 1</b> 100% of CSRs addressed within priority timeframes	<b>Target 1</b> 100% of CSRs addressed within priority timeframes	<b>Target 1</b> 100% of CSRs addressed within priority timeframes	<b>Target 1</b> 100% of CSRs addressed within priority timeframes
						<b>6.8.3.2</b>	<b>6.8.3.2</b>	<b>6.8.3.2</b>	<b>6.8.3.2</b>
						<b>Target 2</b> Annual reduction in CSRs	<b>Target 2</b> Annual reduction in CSRs	<b>Target 2</b> Annual reduction in CSRs	<b>Target 2</b> Annual reduction in CSRs
						<b>6.8.3.2</b>	<b>6.8.3.2</b>	<b>6.8.3.2</b>	<b>6.8.3.2</b>
						<b>Target 3</b> Annual increase in rate of CSR clearance	<b>Target 3</b> Annual increase in rate of CSR clearance	<b>Target 3</b> Annual increase in rate of CSR clearance	<b>Target 3</b> Annual increase in rate of CSR clearance
<b>6.4.5</b>	Cemeteries administration services meet customer expectations	Number and management of interment applications is measured.	Yearly Survey	100%		<b>6.4.5</b>	<b>6.4.5</b>	<b>6.4.5</b>	<b>6.4.5</b>
						<b>Target 1</b> Funeral directors satisfaction with interment application process: 100%	<b>Target 1</b> Funeral directors satisfaction with interment application process: 100%	<b>Target 1</b> Funeral directors satisfaction with interment application process: 100%	<b>Target 1</b> Funeral directors satisfaction with interment application process: 100%



Performance Standards Levels of Service (we provide)		Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2028/29
						Year 1	Year 2	Year 3	
						2018/19	2019/20	2020/21	
<b>6.4.3</b>	Cemeteries administration services meet customer expectations	Response time to interment applications meets customer expectations.	Customer satisfaction survey	100%	Wellington CC 100% within 1 day	<b>6.4.3</b> <b>Target 2</b> Satisfaction with response time for interment applications: 100%	<b>6.4.3</b> <b>Target 2</b> Satisfaction with response time for interment applications: 100%	<b>6.4.3</b> <b>Target 2</b> Satisfaction with response time for interment applications: 100%	<b>6.4.3</b> <b>Target 2</b> Satisfaction with response time for interment applications: 100%
<b>6.3.7</b>	Provide community participation opportunities across the parks network	Opportunities provided for volunteer and community service participation on Parks	Maintain Volunteer and community service records  Record Volunteer & community service hours	<b>6.3.7.1</b>	Auckland CC 43 hours/1000 people	<b>6.3.7.1</b> <b>Target 1</b> Regional Parks: 80 volunteer hours/1000 people	<b>6.3.7.1</b> <b>Target 1</b> Regional Parks: 80 volunteer hours/1000 people	<b>6.3.7.1</b> <b>Target 1</b> Regional Parks: 80 volunteer hours/1000 people	<b>6.3.7.1</b> <b>Target 1</b> Regional Parks: 80 volunteer hours/1000 people
				<b>6.3.7.2</b>		<b>6.3.7.2</b> <b>Target 2</b> Botanic Gardens: 5 volunteer hours/1000 people	<b>6.3.7.2</b> <b>Target 2</b> Botanic Gardens: 6 volunteer hours/1000 people	<b>6.3.7.2</b> <b>Target 2</b> Botanic Gardens: 7 volunteer hours/1000 people	<b>6.3.7.2</b> <b>Target 2</b> Botanic Gardens: 7 volunteer hours/1000 people
				<b>6.3.7.3</b>		<b>6.3.7.3</b> <b>Target 3</b> Community Parks & Cemeteries: 5 volunteer hours/1000 people	<b>6.3.7.3</b> <b>Target 3</b> Community Parks & Cemeteries: 5.5 volunteer hours/1000 people	<b>6.3.7.3</b> <b>Target 3</b> Community Parks & Cemeteries: 6 volunteer hours/1000 people	<b>6.3.7.3</b> <b>Target 3</b> Community Parks & Cemeteries: 10 volunteer hours/1000 people

Performance Standards Levels of Service (we provide)		Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2028/29
						Year 1	Year 2	Year 3	
						2018/19	2019/20	2020/21	
		<b>6.3.9</b> Conservation Groups financially supported through MOU's funding allocations	<b>6.3.9</b> Annual Review of Group Audited reports	<b>6.3.9</b> New Measure 100% of conservation group project agreed targets met.	<b>6.3.9</b> Wellington CC 95% of grants fund successfully allocated	<b>6.3.9</b> <b>Target 4</b> 100% of funded conservation group project agreed outcomes met	<b>6.3.9</b> <b>Target 4</b> 100% of funded conservation group project agreed outcomes met	<b>6.3.9</b> <b>Target 4</b> 100% of funded conservation group project agreed outcomes met	<b>6.3.9</b> <b>Target 4</b> 100% of funded conservation group project agreed outcomes met
<b>6.3.5</b>	Overall customer satisfaction with the presentation of the City's Parks	Presentation of parks meets customer expectations.	Annual Resident Satisfaction Survey	<b>6.3.5</b> Regional Parks 69 %	Auckland CC target 90% for all parks	<b>6.3.5</b> <b>Target 1</b> Regional Parks presentation: resident satisfaction ≥70 %	<b>6.3.5</b> <b>Target 1</b> Regional Parks presentation: resident satisfaction ≥75 %	<b>6.3.5</b> <b>Target 1</b> Regional Parks presentation: resident satisfaction ≥80 %	<b>6.3.5</b> <b>Target 1</b> Regional Parks presentation: resident satisfaction ≥80 %
<b>6.2.2</b> Botanic Gardens & Mona Vale 96%				<b>6.2.2</b> <b>Target 2</b> Botanic Gardens & Mona Vale presentation: resident satisfaction ≥95 %		<b>6.2.2</b> <b>Target 2</b> Botanic Gardens & Mona Vale presentation: resident satisfaction ≥95 %	<b>6.2.2</b> <b>Target 2</b> Botanic Gardens & Mona Vale presentation: resident satisfaction ≥95 %	<b>6.2.2</b> <b>Target 2</b> Botanic Gardens & Mona Vale presentation: resident satisfaction ≥95 %	
<b>6.8.4.1</b> Hagley Park new measure				<b>6.8.4.1</b> <b>Target 3</b> Hagley Park presentation: resident satisfaction ≥90 %		<b>6.8.4.1</b> <b>Target 3</b> Hagley Park presentation: resident satisfaction ≥90 %	<b>6.8.4.1</b> <b>Target 3</b> Hagley Park presentation: resident satisfaction ≥90 %	<b>6.8.4.1</b> <b>Target 3</b> Hagley Park presentation: resident satisfaction ≥90 %	

Performance Standards Levels of Service (we provide)	Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2028/29	
					Year 1	Year 2	Year 3		
					2018/19	2019/20	2020/21		
			<b>6.8.4.2</b> Inner City new measure		<b>6.8.4.2</b> <b>Target 4</b> Inner City presentation: resident satisfaction ≥80%	<b>6.8.4.2</b> <b>Target 4</b> Inner City presentation: resident satisfaction ≥80%	<b>6.8.4.2</b> <b>Target 4</b> Inner City presentation: resident satisfaction ≥85%	<b>6.8.4.2</b> <b>Target 4</b> Inner City presentation: resident satisfaction ≥90%	
			<b>6.4.4</b> Cemeteries 88%		<b>6.4.4</b> <b>Target 5</b> Cemeteries presentation: resident satisfaction ≥85 %	<b>6.4.4</b> <b>Target 5</b> Cemeteries presentation: resident satisfaction ≥85 %	<b>6.4.4</b> <b>Target 5</b> Cemeteries presentation: resident satisfaction ≥85 %	<b>6.4.4</b> <b>Target 5</b> Cemeteries presentation: resident satisfaction ≥85 %	
			<b>6.0.3</b> Community Parks 68%		<b>6.0.3</b> <b>Target 6</b> Community Parks presentation: resident satisfaction ≥70 %	<b>6.0.3</b> <b>Target 6</b> Community Parks presentation: resident satisfaction ≥75 %	<b>6.0.3</b> <b>Target 6</b> Community Parks presentation: resident satisfaction ≥80 %	<b>6.0.3</b> <b>Target 6</b> Community Parks presentation: resident satisfaction ≥80 %	
<b>6.8.5</b>	Satisfaction with the range and quality of recreation opportunities within parks	The range and quality of recreation facilities within Parks meets customer expectations.	Annual Resident Satisfaction Survey	83%	Auckland CC 90% satisfaction with all parks	<b>6.8.5</b> Resident satisfaction with range and quality of recreation facilities within Parks: ≥ 85%	<b>6.8.5</b> Resident satisfaction with range and quality of recreation facilities within Parks: ≥ 85%	<b>6.8.5</b> Resident satisfaction with range and quality of recreation facilities within Parks: ≥ 85%	<b>6.8.5</b> Resident satisfaction with range and quality of recreation facilities within Parks: ≥ 90%

Performance Standards Levels of Service (we provide)		Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2028/29
						Year 1	Year 2	Year 3	
						2018/19	2019/20	2020/21	
<b>6.8.6</b>	Delivery of Environmental, Conservation, Water and Civil Defence education programmes	Education programmes delivery targets met	Annual measure of actual parks education programme participants.	26 Participants/ 1000 people	<i>Auckland Region Target 12 participants/1000 people</i>	<b>6.8.6</b> <b>Target 1</b> Education programmes: 26 Participants/ 1000 people	<b>6.8.6</b> <b>Target 1</b> Education programmes: 26 Participants/ 1000 people	<b>6.8.6</b> <b>Target 1</b> Education programmes: 26 Participants/ 1000 people	<b>6.8.6</b> <b>Target 1</b> Education programmes: 26 Participants/ 1000 people
		<b>19.1.6</b> Teachers satisfied with education programmes delivered.	<b>19.1.6</b> Annual survey of customer satisfaction with quality and delivery education programmes.	<b>19.1.6</b> 100% satisfaction	<b>19.1.6</b> <i>MOE target 90%</i>	<b>19.1.6</b> <b>Target 2</b> Teachers satisfied with education programmes delivered: 95%	<b>19.1.6</b> <b>Target 2</b> Teachers satisfied with education programmes delivered: 95%	<b>19.1.6</b> <b>Target 2</b> Teachers satisfied with education programmes delivered: 95%	<b>19.1.6</b> <b>Target 2</b> Teachers satisfied with education programmes delivered: 95%
<b>6.3.2</b>	Implement a Pest Management Programme	<b>6.3.2.2</b> Pest management programme implemented with reduction targets.	<b>6.3.2.2</b> Yearly analysis of programme effectiveness.	<b>6.3.2.2</b> New Measure		<b>6.3.2.2</b> <b>Target 1</b> Year on year decrease in target pest species at control locations	<b>6.3.2.2</b> <b>Target 1</b> Year on year decrease in target pest species at control locations	<b>6.3.2.2</b> <b>Target 1</b> Year on year decrease in target pest species at control locations	<b>6.3.2.2</b> <b>Target 1</b> Year on year decrease in target pest species at control locations
		<b>6.3.2.1</b> Regional Pest Plan complied with and Nil notices of direction served by ECan.	<b>6.3.2.1</b> Record annual compliance	<b>6.3.2.1</b> <i>100% Compliance</i>		<b>6.3.2.1</b> <b>Target 2</b> Annual compliance 100% (nil notices of direction served by ECan)	<b>6.3.2.1</b> <b>Target 2</b> Annual compliance 100% (nil notices of direction served by ECan)	<b>6.3.2.1</b> <b>Target 2</b> Annual compliance 100% (nil notices of direction served by ECan)	<b>6.3.2.1</b> <b>Target 2</b> Annual compliance 100% (nil notices of direction served by ECan)

Performance Standards Levels of Service (we provide)		Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2028/29
						Year 1	Year 2	Year 3	
						2018/19	2019/20	2020/21	
<b>6.3.10</b>	<b>Implement a Restoration Programme for threatened indigenous ecosystems</b>	Restoration programme implemented with ecological restoration outcomes at target sites.	Yearly analysis and measurement of programme effectiveness	New Measure		<b>6.3.10</b> Year on year increase in indigenous species at target sites	<b>6.3.10</b> Year on year increase in indigenous species at target sites	<b>6.3.10</b> Year on year increase in indigenous species at target sites	<b>6.3.10</b> Year on year increase in indigenous species at target sites
<b>6.8.7</b>	<b>Integrated conservation of threatened species</b>	<b>6.8.7.1</b> Target threatened species are conserved in the City's parks.	Yearly analysis	<b>6.8.7.1</b> New Measure		<b>6.8.7.1</b> <b>Target 1</b> Year on year increase in threatened species net abundance in City's parks	<b>6.8.7.1</b> <b>Target 1</b> Year on year increase in threatened species net abundance in City's parks	<b>6.8.7.1</b> <b>Target 1</b> Year on year increase in threatened species net abundance in City's parks	<b>6.8.7.1</b> <b>Target 1</b> Year on year increase in threatened species net abundance in City's parks
		<b>6.8.7.2</b> Target threatened species are conserved in the Botanic Gardens.				<b>6.8.7.2</b> <b>Target 2</b> ≥3 threatened species conserved in Botanic Gardens	<b>6.8.7.2</b> <b>Target 2</b> ≥5 threatened species conserved in Botanic Gardens	<b>6.8.7.2</b> <b>Target 2</b> ≥10 threatened species conserved in Botanic Gardens	<b>6.8.7.2</b> <b>Target 2</b> ≥15 threatened species in conserved in Botanic Gardens

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 2028/29
					Year 1	Year 2	Year 3	
					2018/19	2019/20	2020/21	
10.8.1 Provision of a network of publicly available marine structures that facilitate recreational and commercial access to the marine environment for citizens and visitors.	10.8.1.1 Facilities remain available for use in a fit for purpose condition	10.8.1.1 Customer satisfaction survey & monthly reporting			10.8.1.1 <b>Target 1</b> Customer satisfaction with marine structure facilities: 90 %	10.8.1.1 <b>Target 1</b> Customer satisfaction with marine structure facilities: 90 %	10.8.1.1 <b>Target 1</b> Customer satisfaction with marine structure facilities: 90 %	10.8.1.1 <b>Target 1</b> Customer satisfaction with marine structure facilities: 90 %
	10.8.1.3 <b>Wharves and Jetties ramps and slipways</b> condition average or better	10.8.1.3 Yearly asset data report			10.8.1.3 <b>Target 2</b> Wharves and Jetties ramps and slipways (condition average or better): 80%	10.8.1.3 <b>Target 2</b> Wharves and Jetties ramps and slipways (condition average or better):85%	10.8.1.3 <b>Target2</b> Wharves and Jetties ramps and slipways (condition average or better):90%	10.8.1.3 <b>Target 2</b> Wharves and Jetties ramps and slipways (condition average or better):95%
	10.8.1.4 <b>Seawalls</b> condition average or better	10.8.1.4 Customer satisfaction survey & yearly asset data report			10.8.1.4 <b>Target 3</b> Seawalls (condition average or better): 50 %	10.8.1.4 <b>Target 3</b> Seawalls (condition average or better): 60 %	10.8.1.4 <b>Target 3</b> Seawalls (condition average or better): 70 %	10.8.1.4 <b>Target 3</b> Seawalls (condition average or better): 80 %
	10.8.1.5 Equitable access provided to the marine environment for recreational, commercial and transportation purposes.	10.8.1.5 Annual customer satisfaction survey on accessibility, fees and charges			10.8.1.5 <b>Target 4</b> Customer satisfaction with equitable access provided to the marine environment for recreational, commercial and transportation purposes: ≥ 50%	10.8.1.5 <b>Target 4</b> Customer satisfaction with equitable access provided to the marine environment for recreational, commercial and transportation purposes:≥ 50%	10.8.1.5 <b>Target 4</b> Customer satisfaction with equitable access provided to the marine environment for recreational, commercial and transportation purposes:≥ 50%	10.8.1.5 <b>Target 4</b> Customer satisfaction with equitable access provided to the marine environment for recreational, commercial and transportation purposes:≥ 50%

Performance Standards Levels of Service (we provide)		Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if.....)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10 2028/29
						Year 1	Year 2	Year 3	
						2018/19	2019/20	2020/21	
		<b>10.8.1.2</b> Local communities activated and engaged in partnerships for the provision and ongoing management of local of marine structures and facilities	<b>10.8.1.2</b> Yearly assessment of number of formalised community led initiatives			<b>10.8.1.2</b> <b>Target 5</b> Annual increase in partnership agreements	<b>10.8.1.2</b> <b>Target 5</b> Annual increase in partnership agreements	<b>10.8.1.2</b> <b>Target 5</b> Annual increase in partnership agreements	<b>10.8.1.2</b> <b>Target 5</b> Annual increase in partnership agreements
		<b>10.8.1.6</b> The annual maintenance programme is completed in accordance with service agreement requirements.	<b>10.8.1.6</b> Customer satisfaction survey & monthly reporting			<b>10.8.1.6</b> <b>Target 6</b> Maintenance plan Key performance indicators ≥ 95% achieved	<b>10.8.1.6</b> <b>Target 6</b> Maintenance plan Key performance indicators ≥ 95% achieved	<b>10.8.1.6</b> <b>Target 6</b> Maintenance plan Key performance indicators ≥ 95% achieved	<b>10.8.1.6</b> <b>Target 6</b> Maintenance plan Key performance indicators ≥ 95% achieved
<b>6.8.8</b>	<b>Conserve, enhance and restore natural coastal features and landforms.</b>	A programme to enhance and protect natural coastal features and landforms is completed at target locations.	Yearly analysis and measurement of programme effectiveness	New Measure		<b>6.8.8</b> Increase of native coastal plant species to enhance natural coastal protection	<b>6.8.8</b> Increase of native coastal plant species to enhance natural coastal protection	<b>6.8.8</b> Increase of native coastal plant species to enhance natural coastal protection	<b>6.8.8</b> Increase of native coastal plant species to enhance natural coastal protection

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 2028/29
					Year 1	Year 2	Year 3	
					2018/19	2019/20	2020/21	
<b>6.8.9</b> <b>Investment in research scholarship programme, internships or traineeships.</b>	Opportunities provided for scholarships, internships and traineeships.	Record the number of opportunities taken up annually	New measure		<b>6.8.9</b> Increase in research scholarships, internships or traineeships awarded	<b>6.8.9</b> Increase in research scholarships, internships or traineeships awarded	<b>6.8.9</b> Increase in research scholarships, internships or traineeships awarded	<b>6.8.9</b> Increase in research scholarships, internships or traineeships awarded

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

To review changes to levels of service between those adopted for the Amended Long Term Plan 2016-25 (Annual Plan 2017/18) and the draft Long Term Plan 2018-28, refer to [section 4 of the draft Service Plan](#).

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

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

#### Renewal Plan

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



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

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

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

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

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

### **Creation Plan**

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

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

### **Future Demand**

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

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

## **Lifecycle Management Plan**

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

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

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

## **Operations & Maintenance Plan**

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

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

## **Foreshore Land Management**

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

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

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

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

## 6. What financial resources are needed?

Refer to the **Activities and Services** section in the most recently adopted [Long Term Plan / Annual Plan](#).

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

Refer to the **Capital Programme** section in the most recently adopted [Long Term Plan / Annual Plan](#).

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

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

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

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

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