

Ashburton District Council

Parks & Recreation

Activity Management Plan



March 2009

Version 3

To be developed and refined over time – with emphasis on finding more efficient and effective, integrated and co-ordinated, ways of managing the local authority's responsibilities pursuant to:-

- The provisions of Schedule 10 of the Local Government Act 2002 (Community Outcomes; Groups of Activities; Significant Negative Effects, Forecasting Assumptions, Uncertainties and Risks; and the Financial Requirements
- The provisions of Sections 76 / 81 of the Local Government Act 2002 (Decision-Making) and Sections 82 / 90 (Consultation).
- The provisions of the Reserves Act 1977.
- The provisions of Part 8 Subpart 5 of the Local Government Act 2002 (Development Contributions)
- District Plan requirements related to parks and recreation management.
- The Asset Management Guidelines in the International Infrastructure Management ('NAMS') Manual

PLAN STATUS

1. Overall Responsibility for the Co-Ordination of all Matters in this Plan		
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3. Council Consideration		
Date	Minute No.	Reason / Decision

4. Public Consultation	
Date	Form Of: (See Appendix 'U' for Details)

5. Plan Update and Review by Management	
Date	Record Of

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Objective of Parks & Recreation Activity Management Plan

The objective of this Parks and Recreation Activity Management Plan is to clearly and succinctly explain the Council's strategic and management approach for parks and recreation assets and services.

The Plan has been prepared in a manner that enables it to be transferred directly into the Long Term Council Community Plan (LTCCP).

The Activity Management Plan provides the support material for the LTCCP, and is intended as a full record which will be continuously updated through the various appendices – there is a separate appendix for every key strategic and management aspect of the activity.

Each appendix concludes with a summary of the strategic approach and of the management approach to that particular issue. The strategic conclusions are then taken forward to the Management Plan itself, and the management issues into an 'implementation and management improvement programme' (see Appendix 'V').

The intention is that Council can be satisfied that it will form a major part of its ability to satisfy the Council's auditors in their audit of:-

“the quality of the information and assumptions underlying the forecast information provided (in the consultation LTCCP for the year commencing 1 July 2009); and of

the extent to which the forecast information and performance measures provide an appropriate framework for the meaningful assessment of the actual levels of service provision¹.”

The first audit has to be done before the consultation LTCCP is issued for the year commencing 1 July 2009.

The Plan will be an important and useful management tool that will be kept updated on a continuous basis.

It is intended that the Plan will meet the following objectives:

a) Rationale for Council Involvement Clear

Makes the rationale for the organisation's involvement in the particular activity clear;

b) Builds on the Existing Situation

Builds on the existing situation, and on the information that the Council already has – especially in its Asset Management Plans. **No separate Asset Management Plans required.** All relevant information included in future in the Activity Management Plan;

c) Is Outcomes and Outputs Focussed

The plan is outcomes and outputs focussed;

¹ Sections 84 and 94 Local Government Act 2002. See also 'The Local Government Act 2002: An Overview' by the Local Government KnowHow Group:-

“An LTCCP must contain a report from the auditor. This report is intended to provide assurance to the public about the robustness in the Plan by enhancing the quality of the forecasting and asset management planning underlying the LTCCP.”

d) Helps to Substantiate that Legal Obligations Have Been Met

Enables the Council to readily substantiate that it has met its legal obligations and enables it to satisfy all Audit (and, in the case of water services – Ministry of Health) requirements;

e) Strategic Approach Clear

Provides a clear statement for the elected representatives of the local strategic approach towards the provision of the particular service, and of the levels of that service that it is aiming to provide (ie a strategic plan) for the particular asset;

f) Public Able to Easily See and Understand ‘What’ the Council is Doing and ‘Why’

Produces an output that enables the public to easily and readily see and understand what the Council’s strategic and management approach to the activity is;

g) Expectations of Management Clear

Provides clear guidance for Council managers of what the elected Council’s expectations of them are;

h) Substantiates That the Direction and Priorities Have Been Robustly Decided

Provides clear evidence of the local authority having decided the District’s future direction, and its development programme, in a robust manner;

i) Implementation and Improvement Plan Prepared

Produces an implementation and improvement plan for the Council’s managers, in a form that can be easily integrated with the Council’s overall controls for management of the particular activity;

j) Separate Water and Sanitary Services Assessments Not Necessary

Avoids the future necessity for the Council to prepare a separate sanitary services assessment for cemeteries or crematoria as that work would be included as a part of the relevant Activity Management Plan exercise;

k) The Activity Management Plan Drops Directly Into the LTCCP

Avoids the necessity for the Council to do any further work (other than minor) relating to the activity that is the subject of the Activity Management Plan, for the Long Term Council Community Plan (or Annual Plan). In other words, it is formatted in a way so that the information in it is able to be ‘dropped directly into’ the Long Term Council Community Plan;

l) Preparation of ‘Summary of the Proposal’ Expedited

Is suitable for issue, without alteration, via the Special Consultative Procedure (ie it is written in a way so that a summary of the proposal (as is required by the new legislation) can be very easily extracted from it);

m) Consistent With All Other Council Strategies and Other Plans

Is at all times consistent with all of the Council’s higher level strategic and other plans – especially the District Plan, Strategic Plans, and the asset register);

n) Assists With Preparation of Development Contributions / Financial Contributions Policy

Expresses the forecasted future capital costs in terms of 'backlog / maintenance' of existing levels of service, 'increased levels of service', and 'growth in order to support the Council's Development Contributions / Financial Contributions policy, as a routine step in the process.

o) Consistent With All Other Activity Management Plans

Is consistent with the Activity Management Plans for all other Council activities;

p) Funding Policy Included

Includes the Council's Funding Policy for the Activity;

q) Able to be Progressively Developed and Enhanced

Is able to be gradually enhanced and developed, in stages, until the desired level of 'advanced activity (asset) management planning' is reached;

r) Able to be Kept Easily Updated

Is easily able to be kept continuously updated;

s) Avoids or Eliminates Unnecessary Duplication

Avoids or eliminates the unnecessary duplication that would otherwise occur in a variety of areas;

t) Encourages Continuous Improvement

Is not only able to be used by, but the method of its compilation encourages its use by, managers as a working document and prime management tool to aid continuous improvement throughout the year;

u) Helps Newly Appointed Managers Become Productive Earlier

If passed to a newly appointed 'Activity Manager', would give that person a clear total picture of the whole situation relating to the activities which he/she is to have responsibility for;

v) Establishes a Decision-Making Audit Trail

Will automatically result in there being a clear audit trail of the way that decisions have been made (and the reason(s) for the chosen option) – a necessary requirement now pursuant to Section 77 of the Local Government Act 2002;

w) Forces Stronger and More Co-ordinated and Focussed Management and Greater Accountability

As a result of the way in which it has been 'put together' and is required to be updated, forces stronger and more co-ordinated and focussed management of the activity, and greater accountability – and makes the local authority focus less on the preparation of plans to meet statutory requirements, and more on more effective and efficient long-term management of the activity.

Separate Asset Management Plans Not Required

The 'Activity Management Plan' approach avoids the need to prepare a separate 'Asset Management Plan' for the activity, in the sense that 'asset management' means:-

“Systematic and co-ordinated activities and practices through which an organisation optimally manages its physical assets, and their associated performance, risks and expenditures over their life cycles for the purpose of achieving its organisational strategic plan.”

All 'physical asset management' matters that would otherwise be addressed in a separate Asset Management Plan can be included, along with explanations of how the Council intends to manage human assets, information assets, intangible (reputation etc) assets, and financial assets, in order to achieve the stated organisational strategy.

Two key reference documents in this regard are:-

- a) The International Infrastructure Management Manual (New Zealand edition), published by the Association of Local Government Engineering New Zealand (Inc) (INGENIUM); and
- b) A draft 'Specification for the Optimised Management of Physical Infrastructure Assets', prepared by the British Institute of Asset Management.

Parks & Recreation Activity Management Plan

1 Introduction

1.1 Background

Parks & Recreation is part of the Parks and Open Spaces activity group. The group includes the following activities:

- Parks & Recreation
- Reserves and Camping Grounds
- Cemeteries

Parks play an important role in the image of the District and the quality of life for its residents. Parks are considered a major contributor to the well being of the District through the provision of quality open space for both active sports and quiet areas for passive use.

The Council provides many parks, gardens, reserves and sports grounds throughout the District. The Ashburton, Methven and Rakaia townships contain a number of green areas and sports grounds that are maintained by the Council. This activity includes the maintenance and enhancement of these areas along with the banks of the Ashburton River.

The Ashburton Domain is an icon park in the District and caters for a variety of recreational uses and is valued and admired by both residents and visitors. The Domain also has an amphitheatre which serves as a venue for special events and entertainment, where the community can enjoy performing arts in a unique park and garden setting.

The Parks and Recreation Activity does not include the rural domains that service the smaller village communities which are managed by Recreation Reserve Boards. The Council does not generally own the assets and facilities on these Domains and has minimal involvement with their upkeep.

The District's parks provide a focal point for local communities where they can meet and participate in a variety of leisure and recreation activities and many also contain heritage features.

1.2 Rationale for the Council's Involvement

The Council provides many parks, gardens, reserves, and sports grounds throughout the District. The Council is involved in providing parks for the enjoyment and well being of their residents and to provide a healthy environment for the District. Parks enhance the quality of life of local residents and are also an important part of the District's image.

The provision of these areas contributes to promoting the health and well being of the District's people and also enhances the landscape character of the townships. The District's natural environment is improved by maintaining amenity, horticultural and recreational assets. Managing parks and recreation areas contributes to conserving and enhancing the indigenous natural habitats and heritage features in the District where these occur on park sites.

1.3 Community Outcomes to which the Activity Contributes

The community outcomes and strategic objectives to which the Parks & Recreation activity contributes are:-

Community Outcome	Strategic Objectives	How the Parks & Recreation Activity Contributes
Outcome 1: A thriving and diverse local economy that provides the foundation for a quality lifestyle.	A growing population enjoying a high quality of life.	<ul style="list-style-type: none"> Provide parks and recreational facilities which help promote the district as a place to work, live and invest.
Outcome 2: Natural and developed environments are sustained for the enjoyment of current and future generations.	Water, land, and air are managed sustainably. (Priority)	<ul style="list-style-type: none"> Provide parks and recreational facilities which are environmentally sustainable and are available for the enjoyment of current and future generations.
Outcome 3: A community with a strong sense of identity and heritage, which welcomes new residents and encourages diversity.	A community that attracts and retains new residents.	<ul style="list-style-type: none"> A community that attracts and retains new residents
Outcome 5: Healthy, active people enjoying a good quality of life in a caring and safe community.	<ul style="list-style-type: none"> Healthy, active people with good access to health services. (Priority) Young people are supported to lead healthy and safe lives and are active participants in community life. 	<ul style="list-style-type: none"> Provide parks and recreational facilities which help promote an active and healthy lifestyle.
Outcome 6: A community with access to a variety of cultural, recreational and heritage experiences and facilities that enrich our quality of life.	<ul style="list-style-type: none"> Cultural, recreational and heritage experiences and facilities are accessible to the community and actively used. Cultural, recreational and heritage facilities are maintained and developed to meet community needs. (Priority) 	<ul style="list-style-type: none"> Provide parks and recreational facilities which help promote cultural, recreational and heritage experiences.

Table 1-1 Community Outcomes Related to Parks & Recreation (Annual Report 2008)

1.4 Activity Goal and Principal Objectives

The parks and recreation activity goals are;

Activity Goal

We have a variety of quality parks and open spaces that our community values and uses

Activity Objectives

- a) To implement an annual parks and recreation works programme that is delivered to agreed timing, engineering standards and budgets
- b) To maintain an effective activity management plan
- c) To encourage the valuing and uses of open spaces by the community
- d) To meet all regulatory requirements, development, and maintenance of parks and reserves

1.5 Purpose of the Plan

This Activity Management Plan will be used by Council Officers to combine management, financial, engineering and technical processes and procedures to ensure the level of service required by the customers is provided.

A fundamental objective is to identify opportunities for reductions in asset life cycle costs.

The purpose of this plan and the factors which influence the need, priority and scope for improved AM practices within the Council can be summarised as follows:

- To demonstrate responsible management
- To communicate and justify funding requirements
- To comply with legislative requirements

1.6 Demonstrating Responsible Management

Responsible management is demonstrated by:

- Improved understanding of service levels and standards.
- Clear justification of forward works programmes and funding requirements.
- Improved accountability.
- Increased customer satisfaction and improved public perception of the Ashburton District Council.
- Overcoming institutional memory loss.
- Ensuring a proactive approach to asset management.
- Prolonged life of water supply assets.
- Meeting the principles of sustainable management.
- Showing that necessary maintenance work will be undertaken.
- Prevention or the reduction of risk of system failure.
- Provide basis for customer consultation over price/quality trade-offs resulting from alternative levels of service
- Monitor changes in the service potential of assets and identify deferred maintenance
- Manage environmental and financial risks associated with asset failure

1.7 Communicating and Justifying Funding Requirements

Funding requirements are communicated and justified by:

- Minimum life cycle (long term) costs are identified for agreed levels of service.
- Better understanding and forecasting of asset related management options and costs.
- Improved decision making based on cost benefit analysis.
- Achieve savings by optimising lifecycle work activity

- Support long term financial planning of Council

1.8 Legislative Requirements

Provide input to the LTCCP in order to comply with the Local Government Act 2002 (LGA):

- Outline the rationale for and any significant negative effects of providing the water supply service.
- Display the physical parameters, capacity, performance and condition of water supply assets owned and operated by ADC.
- Identify how ADC will assess and manage the implications of changes to Levels of Service and Future Demand.
- Identify performance targets that provide meaningful assessment of the water supply service.
- Identify capital costs involved in meeting changes to service standards now and in the future.
- Identify maintenance (and operation) costs involved in the provision of the water supply service now and in the future.
- Identify renewal costs involved in the provision of the parks and recreation service now and in the future.
- Reflect projected expenditure and revenue through to the LTCCP.

Further information on legislative requirements is in Appendix A.

2 Levels of Service, Performance Measures and Relationship to Community Outcomes

The Council's strategic goals and objectives for the Parks and Recreation Activity have been established and current levels of service to achieve the stated objectives have been defined in the management and maintenance agreement. These are:

- Protect the health and safety of the community
- Ensure the environment is protected and that any adverse impacts on the environment resulting from the management and maintenance of parks is minimised.
- Provide parks services to the community to agreed standards
- Ensure the communities' investment in the parks infrastructural assets is protected.
- Ensure the usefulness and availability of parks is maintained.
- Ensure the operation and maintenance of parks complies with all legal requirements, New Zealand Standards, Codes and Ashburton District Council Standard Specifications and Bylaws.
- Ensure the management of parks is carried out in a manner which will enhance the facilities and lead to continuous improvement.

The community outcomes and levels of service are measured against key service criteria as set out below:

- Open space provision
- Open space distribution and access
- Responsiveness
- Programme implementation

- Quality and appearance
- Recreational experience
- Environmental protection
- Environmental enhancement
- Public Health and Safety
- Community participation
- Legislative Standards
- Culture and heritage
- Availability

Measures have been defined to provide performance information at three levels:

Type	Purpose
Primary	Monitoring outcome achievement
Secondary	Performance measure for reported LOS
Operational	Performance measures relating to service delivery

The primary targets and measures (modified in such a way as may be agreed after consultation) will be reported in the Annual Report each year. The performance results for secondary measures will also be available to any interested person on request.

Primary and secondary performance measures are set out as follows:

Customer Levels of Service		
Service Targets	Performance Measure	Comments
Council response times for this activity are met	85% completed within the response times set out in service provider contracts or internal Council policy.	
Parks, Reserves and Gardens meet residents expectations	85% of residents are satisfied with the overall standard of the District's Parks, Reserves and Gardens (as monitored by the Council's Annual Community Survey)\	
Rural Parks and Reserves meet residents expectations	85% of residents are satisfied with rural Parks and Reserves (as monitored by the Council's Annual Community Survey)\	
Parks, Reserves and Gardens are actively used by the community	85% of residents have used or visited parks, reserves or gardens in the District (as monitored by the Council's Annual Community Survey)\	

Customer Levels of Service		
Service Targets	Performance Measure	Comments
Compliance with resource consent	100% compliance with resource consent conditions.	
The activity works and maintenance programmes are completed within budget and to contract standards	The annual Parks and Recreation maintenance and works programme is completed to contract standard and within budget.	

Table 2.1: Service Targets and Performance Measures

3 The Existing Situation Described

3.1 Parks and Recreation Areas

The Council provides many recreational parks, gardens, reserves and sports grounds throughout the District, for a variety of leisure and recreational activities. The Ashburton, Methven and Rakaia townships and the rural parts of the District contain a number of green areas and sports grounds that are managed by the Council.

The parks activity includes the maintenance and enhancement of open space which includes the banks of the Ashburton River. The "Parks and Open Space" Activity does not include the rural domains that service smaller village communities which are managed by Recreation Reserve Boards. The Council does not generally own the assets and facilities on these Domains (other than toilet blocks) and has minimal involvement with their upkeep.

The Council, as the administering body for recreation reserves held under the Reserves Act 1977, is required to prepare management plans for these particular reserves. The intent of these plans is to provide guidance for the management of reserves in accordance with identified objectives and policies. The Council has concentrated on preparing plans for the more significant reserves within the District.

The types and extent of parks provided in the District are set out in the table below:

Parks & Reserves in Ashburton District			
Category	Asset Group	Number of locations	Type of area
Ashburton	Domain	3	Green area/garden
	Baring Sq East	1	Green area/garden
	Baring Sq West	1	Green area/garden
	Town centre beautification	2	Green area/garden
	Urban Reserve Beautification	27	Garden areas
	Urban Reserve Beautification	6	Green areas
	Passive Reserve beautification	4	Green area

Parks & Reserves in Ashburton District			
Category	Asset Group	Number of locations	Type of area
	Neighbourhood Grounds beautification	10	Green area
	Domain Sports Fields	3	Green areas
	Other Sports Fields	4	Green areas
Methven	Township beautification	6	Garden areas
	Township beautification	6	Green areas
Rakaia	Township beautification	4	Green area/garden
Rural	Rural Reserve beautification	4	Green areas
	State Highway 1	5	Green areas
TOTAL		86	

Table 3.1: Parks and Reserves in Ashburton District

These cover a range of different types of recreational open space including:

- Small gardens on road edge
- Gardens in roundabouts and turning circles on roads
- Localised green areas
- Small local urban parks
- Large urban parks
- Sports fields
- Large rural reserves
- Large green beautification areas along state highways

3.2 Parks and Recreation Assets

A summary of the scope and value of parks and recreation assets that are presently owned and managed by the Council are:

Compenent	Quantity	Units	ORC (\$)	ODRC (\$)
Roading & Irrigation	58,284	Various	\$2,236,321	\$1,464,073
Signs & Lights	185	ea	\$261,741	\$118,456
Structures	30,356	Various	\$723,953	\$349,482
Gardens & Trees	904,271	Various	\$2,653,305	\$2,653,305
Furniture	337	ea	\$446,702	\$160,385
Playground Equip	1,351	Various	\$725,008	\$379,125
		TOTAL	\$7,047,029	\$5,124,826

Table 3-2: Summary of Parks and Recreation Assets and Asset Value (Source 2008 Valuation)

A wide range of different assets are provided on parks to meet the District's needs in terms of landscape amenity, recreational opportunity and conservation of natural and heritage values. Specific assets provided are:

- playground equipment including safety undersurface
- barbecues and picnic shelters
- tables and seats
- rubbish bins
- drinking fountains
- streetlights
- bridges
- signs and plaques
- bollards and chains, fences and gates
- roads, car parks, footpaths and tracks
- planter boxes
- irrigation systems
- walls (climbing & shelter)
- trees, woodlots, shrub gardens, floral gardens, native planting
- sports and amenity turf
- ponds and water features
- paddling pool

See Appendix 'B' for a full description of assets, capacity, performance, and condition information.

Appendix 'D' outlines the valuation method, assumptions, adopted useful lives, and valuation forecast.

4 Maintenance and Operating

4.1 Ownership

The Council's park land is either vested in Council as reserve under the Reserves Act 1977 or held for recreation purposes or in fee simple and managed under the Local Government Act.

The assets located on these parks are generally owned and operated by the Council. Some club buildings and facilities located on parks are owned by the clubs with the land areas leased by Council.

4.2 Management and Control

The management and control of parks and recreation assets and services is carried out by the Ashburton District Council. Management and maintenance services are provided by through the Council's Parks and Recreation Business Unit.

Service delivery and performance criteria have previously been set out in 'Contract 276 – The Supply of Management and Maintenance Services for the Ashburton District Council's

Parks and Cemeteries' and agreed by way of a 'Joint Memorandum of Understanding'. This agreement no longer exists. All work is carried out in-house but the Parks and Recreation Business Unit.

4.3 Maintenance and Operating Issues

Issues identified for parks and recreation are:

- Future development will require the gradual expansion of the Parks network and therefore incur a higher level of ongoing maintenance costs
- There is currently an ongoing workload of tree pruning as existing and new stock grow larger - funding has been allocated in the Community Plan to address this issue
- Problems continue to be experienced with vandalism of parks, reserves, and assets in these areas – some provision has been made for lighting and surveillance to help combat this but this is still expected to be an ongoing issue
- Water use for irrigation is an issue in the summer months when water availability is limited, The Council has water management systems in place (such as the use of mulch to reduce moisture loss) to minimise unnecessary water use
- Climatic extremes, such as wind or snow can damage trees and plantings – the Council has made some provision in its budgets to cover maintenance works associated with such events, in addition to holding insurance cover for this activity
- Funding for Biodiversity initiatives will be required to fulfil Council's obligations to the Canterbury Regional Biodiversity Strategy

These issues are being managed in the following way:

- Development of future open space planning initiatives for the District that will provide improved information for maintenance cost forecasting.
- Additional annual maintenance expenditure has been provided to deal with tree maintenance and management.
- Measures to abate the incidence of vandalism include security patrols, lighting installation and improving casual surveillance. Other measures such as locking gates and toilet facilities at night may be considered in the future.
- A contingency sum is provided in the maintenance contract that can be used for unforeseen events and the Council carries insurance cover for such events.
- Expenditure for maintenance contracts is adjusted to cover anticipated cost increases and methods to improve fuel efficiency such as more fuel efficient plant are investigated.
- Mowing regimes have been adjusted to meet community demands and willingness to pay.
- Separate wells are provided for some irrigation systems and a water management regime is implemented for high use areas such as Ashburton Domain. Horticultural practices including the use of mulch to reduce soil moisture loss are used and plants are selected to withstand local climatic conditions where practicable.

4.4 Estimated Costs

The table below sets out future maintenance and operating cost projections for the Parks and Recreation Activity. Note that this excludes interest costs and depreciation:

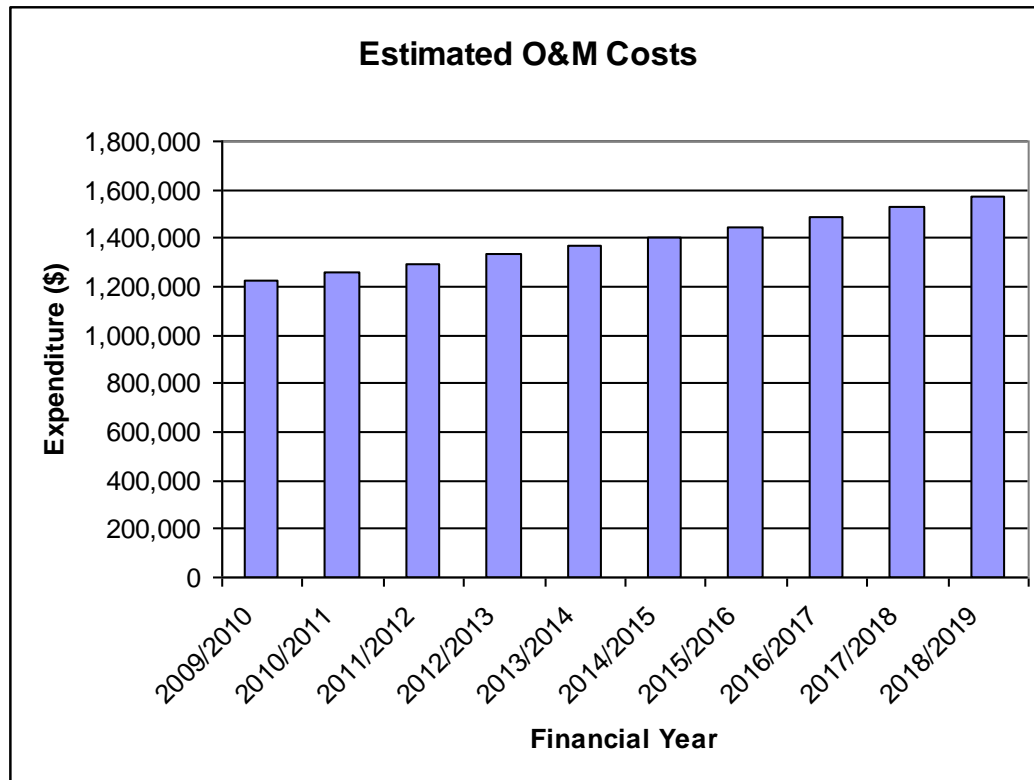


Figure 4.1: Future Maintenance & Operating Cost Projections

Further information is available in Appendix 'E'.

5 Future Demand

Future demand for additional recreational areas and assets is on-going with the primary drivers for demand being population growth, changes to the demographic profile of the population and recreation and social trends. Predictions for future demand have been based information derived from the Ashburton Development Plan, the Ashburton Neighbourhood Open Space Strategy and other current planning documents and sources.

See Appendix 'F' for details of the demand projections.

Current and projected future demands in relation to parks and recreation services are summarised here:

Demand Factor	Reference	Impact	Proposed Action
Population growth resulting in expanded residential areas	Ashburton Development Plan	Requirement for additional areas of neighbourhood open space and green linkages.	Identify open space requirements in area structure plans and acquire land for reserve as development proceeds.

Demand Factor	Reference	Impact	Proposed Action
Development of new industrial zones	Ashburton Development Plan	Requirement for open space and green linkages to improve amenity, act as buffers and for stormwater treatment.	Identify open space requirements in area structure plans and acquire land for reserve as development proceeds.
Equitable distribution of open space	Ashburton Neighbourhood Open Space Strategy, District plan	Acquisition of land to meet identified deficiencies.	Develop a prioritised acquisition programme.
Ageing population	Ashburton Development Plan District Plan, Recreation Trends	Change in recreation preference with more demand for passive recreation areas and walking tracks.	Improved green linkages and walkway network and park developments to reflect passive use.
Recreation trends	District Plan, Ashburton Neighbourhood Open Space Strategy	More demand for passive recreation areas and walking tracks and potentially less demand for organised sports facilities.	Reserve development plans and asset provision will reflect community preferences.
Environmental conservation	District Plan	Greater community focus on the preservation and enhancement of environmental values.	Investigate opportunities to protect and restore conservation values through acquisition and planting programmes.
Local community preference	District Plan	Need to respond to local needs and gauge support for asset provision.	Develop programmes to determine local community needs.

Table 5-1: Summary of Parks and Recreation Demand

Overall Ashburton District currently has an ample amount of land held as public open space and recreation areas. However as the population grows and residential areas expand it will be necessary to continue to acquire land to provide for the recreation and open space needs of the various communities.

Forecast likely growth in estimated future parks and open space requirements for the next 17 years is summarised in Table 5-2 below, based on likely future population figures and historical levels of provision.

Parks and Open Space Provision (5 year projections)	2006		2016		2026	
	Ha/1000	Total ha	Area required (Ha/1000)		Area required (Ha/1000)	
			by District Plan (ha)	to Maintain 2006 ha/1000	by District Plan (ha)	to Maintain 2006 ha/1000
Ashburton (including Tinwald)	13.33	204.55	15.93	212.35	16.28	217.01
Methven	8.40	10.29	1.59	13.36	1.80	15.12
Rakaia	58.52	60.70	1.18	69.05	1.25	73.15
Small Townships and Rural Areas	10.63	105.19	12.30	130.75	13.98	148.61
District Wide	13.84	380.73	31.00	429.04	33.31	461.01

Table 5- 2: Estimated Total Future Parks and Open Space Requirements

The table shows that there is more than enough requirements stipulated by the district plan but not enough to maintain the 2006 levels.

5.1 Capacity

No specific issues or risks have been identified in relation to capacity and performance of parks and recreation assets through current practices.

6 New Capital Expenditure

6.1 Summary of Future Costs

To conform to Council's strategy to develop and upgrade the District's parks and recreation areas a number of new capital works are planned over the next few years. These capital projects will allow Council to continue to be able to provide parks and recreation services to the desired service level standards and to meet the needs of additional development forecast to occur.

The table below summarises the new capital expenditure proposed in this Plan, prioritised over the next 10 years. All capital identified is associated with growth. See Appendix 'F' for specific projects.

Infrastructural Asset Additions	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Methven Beautification	0	36,015	0	37,986	22,314	0	0	0	0	0
Neighbourhood Grounds	105,000	20,580	0	37,986	0	40,065	0	48,436	0	57,582
Gardens	90,000	123,480	102,078	138,376	145,041	120,194	61,840	133,199	143,152	140,756
Domain Sports Grounds	0	77,175	0	0	0	0	0	0	0	0
Passive Reserves	10,000	0	15,867	0	0	22,894	0	0	0	0
Rakaia Beautification	10,000	10,290	10,578	10,853	11,157	11,447	11,779	12,109	12,448	12,796
Urban Reserves Beautification	0	46,305	0	0	0	0	0	0	0	0
Total	215,000	313,845	128,523	225,200	178,512	194,599	73,619	193,744	155,600	211,134

Table 6-1: Future 'New Capital' Cost

6.2 Funding of New Capital Assets

The Council proposes to fund the cost for the creation of new parks and recreation assets by a combination of general rate and targeted rates, along with contribution from reserve funds applicable to this work. New capital works associated with growth will be funded or vested from Financial Contributions in accordance with the Policy on Development Contribution and Financial Contributions.

Some new capital assets situated on parks and recreation areas are provided by service organisations or other benefactors and transferred to the ownership of Council.

6.3 Approach to New Capital Requirements

The Council will consider all reasonably practicable options and identify the benefits and costs of the likely impacts of each option on the economic, environmental, social, and cultural well-being of the district in the present, and in the future.

Service, functionality, price, availability, reliability, aesthetics, safety and maintenance requirements are also to be assessed when consideration is given to creating or acquiring new assets. Selection will be subject to a design process and community consultation where appropriate. All design work will be carried out to the specified standard and taking into consideration comments, expectations, population, land-use, planning policies, technical and environmental standards, consent conditions and technological advancement.

Ashburton District Council's approach to meeting additional capacity requirements is outlined in the table below.

Schedule 10 Requirement	Proposed ADC Approach
What <u>additional asset capacity</u> is estimated to be required in respect of each of these changes?	Assessing and defining future open space and recreation needs. Additional capacity needs to be separately identified for <u>growth</u> and <u>LOS changes</u> , for parks and recreation assets for each community in the District.
How will the additional capacity be provided?	<u>New developments</u> Open space provided by developers/subdividers within the site to meet ADC open space standards and/or to mitigate adverse effects. Landscape development and park assets to be provided as part of development contribution and/or ADC capital programme. <u>Additions / extensions</u> to asset base – by ADC, part of 10 year programme, coordinate with development.
Estimated costs of additional capacity, and division of costs	Identify costed works in this Plan, or at least describe the need together with a broad assessment of costs. Further detailed planning is required to establish more accurate costs

Schedule 10 Requirement	Proposed ADC Approach
between the above?	and differentiate growth and LOS components. Must be identified by growth vs LOS. This is essential for application under the development contributions model, and assets for growth must be costed and defensible.
How the costs of additional capacity will be met?	Refer to the Revenue and Funding Policy, and Policy on Development (LGA) and Financial (RMA) Contributions as stated in the LTCCP. Financial contributions under the RMA will continue to be collected and applied to parks and open space requirements as appropriate.

Table 6-2: Approach to Providing Additional Capacity

7 Renewals Capital Expenditure and Depreciation

7.1 Future Renewal Needs

The cost of capital renewal work (work that is required from time to time to upgrade, refurbish, or replace existing facilities of equivalent capacity or performance capability) is estimated to total \$364,545 over the next ten years. The main contributor to this programme is the resealing of driveways in gardens (\$310,900)

Future likely renewals requirements are scheduled in the table below, which identifies expenditure for specific parks and recreation areas.

Asset Renewals (Cyclic)		1	2	3	4	5	6	7	8	9	10
		2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Neighbourhood Grounds	Seats & Litter Bins	6,000	0	6,876	0	7,810	0	8,834	0	0	0
	Neighbourhood Grounds Total	6,000	0	6,876	0	7,810	0	8,834	0	0	0
Gardens	Reseal Driveways	30,000	51,450	0	81,397	0	57,235	0	90,818	0	0
	Replace Rubbish Bins	10,000	0	5,289	0	0	0	8,834	0	0	0
	Gardens Total	40,000	51,450	5,289	81,398	0	57,235	8,834	90,818	0	0
Total Renewal Expenditure		46,000	51,450	12,165	81,398	7,810	57,235	17,669	90,818	0	0

Table 7-1: Renewals Requirements – Next Ten Years

7.2 Funding Renewals

The cost of all renewal work will be funded by the annual depreciation provision. Any depreciation balance each year will be used to repay debt and to thereby reduce the annual loans' servicing requirement. Conversely, when renewals costs exceed the amount of depreciation available, loan funding will be used.

Forecast depreciation requirements over the 10 year planning period are summarised in the graph below.

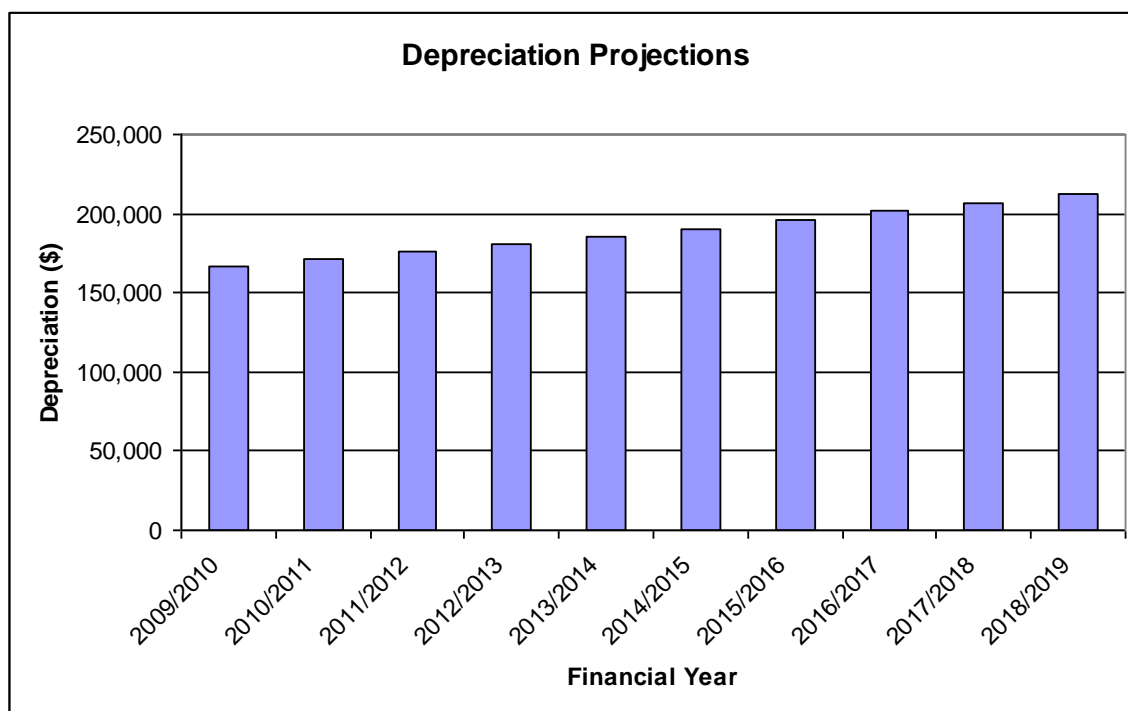


Figure 7-1: Depreciation Projections – Next Ten Years

7.3 Renewal Issues

The current information available to determine an appropriate capital renewal programme and costs that optimises the serviceability, safety, useful life and cost effectiveness of assets requires substantial development and analysis. The ‘unknown’ aspects of this information pose a potential business risk for the Council in terms asset failure, loss of service and unanticipated costs.

‘Remaining useful life’ data analysis indicates substantial renewal expenditure peaks within the ten year planning period and beyond. Further work is required to establish the real extent of renewal requirements to form the basis of future programmes.

The current renewal programme disclosed in this plan does not reflect renewal requirements indicated by remaining useful life data. It is intended that the maintenance programme will support assets until improved information on renewal requirements is available.

8 Funding the Annual Net Cost – ‘Who Pays’

8.1 Financial Performance (Next 10 years)

The projected total annual costs, and the methods by which they are proposed to be funded for the next ten years, are indicated in the table below.

Description	Notes	BUDGET 2009/2010	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
INCOME											
Operating Income		404,324	412,523	430,436	427,888	432,485	439,142	448,284	457,674	467,699	478,380
Overhead Recoveries		50,512	46,882	45,357	44,775	41,093	38,966	38,966	38,966	38,966	38,966
		<u>894,836</u>	<u>899,405</u>	<u>885,793</u>	<u>872,663</u>	<u>873,578</u>	<u>478,108</u>	<u>487,250</u>	<u>496,640</u>	<u>506,665</u>	<u>517,346</u>
OPERATING EXPENDITURE											
Operating Expenditure		1,236,582	1,261,905	1,297,137	1,331,036	1,369,362	1,404,256	1,445,178	1,486,907	1,527,807	1,570,887
Interest - Internal		51,117	43,984	40,906	36,702	30,786	26,744	24,790	22,837	20,883	18,929
Depreciation		166,241	171,062	175,850	180,421	185,475	190,296	195,816	201,301	206,937	212,722
Overhead Charges		78,780	81,630	87,878	86,540	87,334	94,023	91,346	93,639	100,823	98,196
		<u>1,622,719</u>	<u>1,699,581</u>	<u>1,691,770</u>	<u>1,695,798</u>	<u>1,671,956</u>	<u>1,716,319</u>	<u>1,757,130</u>	<u>1,803,695</u>	<u>1,896,450</u>	<u>1,900,734</u>
OPERATING SURPLUS / (DEFICIT)		-1,067,883	-1,099,176	-1,134,977	-1,161,186	-1,198,378	-1,237,191	-1,269,899	-1,307,025	-1,349,765	-1,383,398
Capital Income		0	0	0	0	0	0	0	0	0	0
Loans Raised		0	0	0	0	0	0	0	0	0	0
Loans Repaid		35,522	35,522	35,522	35,522	35,522	35,522	35,522	35,522	35,522	35,522
Cyclic Renewals		46,000	51,460	12,165	81,388	7,810	57,236	17,869	80,818	0	0
Capital Expenditure		216,000	313,845	126,523	225,200	178,512	194,588	73,519	189,744	156,800	211,134
DISP Funding		166,241	171,062	175,850	180,421	185,475	190,296	195,815	201,301	206,937	212,722
Transfers to Special Reserves		350,000	361,550	369,880	378,735	386,680	395,200	404,265	413,505	423,535	434,105
Transfers from Special Reserves		173,820	206,695	43,188	220,867	97,807	140,801	1,642	191,114	67,137	101,510
Increase / (Decrease) of Separate Reserves		47,323	-17,175	46,822	69,258	65,752	47,865	75,087	76,906	87,653	72,408
Rate Required		-1,421,659	-1,464,611	-1,588,851	-1,543,939	-1,589,271	-1,636,735	-1,678,593	-1,725,194	-1,778,001	-1,822,325
RATE REQUIREMENT											
General Rates		710,829	732,306	754,427	771,968	794,637	818,367	839,296	862,596	889,000	911,163
Targeted Rates		710,829	732,306	754,427	771,968	794,637	818,367	839,296	862,596	889,000	911,163
		<u>1,421,658</u>	<u>1,464,610</u>	<u>1,508,854</u>	<u>1,543,936</u>	<u>1,589,274</u>	<u>1,636,734</u>	<u>1,678,592</u>	<u>1,725,192</u>	<u>1,778,000</u>	<u>1,822,326</u>
Check		-1	-1	3	-3	3	-1	-1	-2	-1	1
Targeted Rates											
Donair		247,926	296,532	264,958	271,762	280,605	289,557	297,434	306,089	315,936	324,118
Baring Square East		22,310	23,186	23,967	24,655	25,555	26,425	27,174	27,987	28,867	29,680
Baring Square West		9,375	9,718	10,036	10,327	10,696	11,066	11,289	11,738	12,123	12,471
Donair Sports		35,817	37,028	38,218	39,220	40,484	41,721	42,881	44,136	45,525	46,748
Neighbourhood Grounds		41,862	43,232	44,560	45,724	47,138	48,553	49,876	51,300	52,868	54,260
Other Sports Grounds		38,147	29,525	30,638	31,631	33,028	34,321	35,323	36,427	37,666	38,720
Passive Sports		9,661	10,007	10,321	10,806	10,967	11,304	11,614	11,990	12,323	12,648
Town Centre		26,267	29,677	30,782	31,861	33,333	34,680	35,772	36,935	38,217	39,380
Urban Reserves		126,610	130,697	134,746	138,152	142,341	146,560	150,539	154,818	159,538	163,712
Festive Lighting		7,949	8,243	8,536	8,760	9,075	9,391	9,647	9,938	10,272	10,537
Methven Beautification		65,094	63,508	63,607	62,878	61,869	61,786	62,101	62,670	63,814	63,923
Rakata Beautification		33,707	34,800	35,675	36,790	37,912	39,033	40,101	41,240	42,492	43,615
Rural Reserves		22,147	23,057	23,996	24,540	25,454	26,493	27,073	27,884	28,990	29,663
SHI		31,966	33,093	34,157	35,062	36,211	37,347	38,372	39,482	40,709	41,788
		<u>798,838</u>	<u>732,386</u>	<u>754,426</u>	<u>771,969</u>	<u>794,635</u>	<u>818,367</u>	<u>839,296</u>	<u>862,596</u>	<u>889,000</u>	<u>911,162</u>
Check		-1	-1	1	-1	2	0	0	0	0	1
Ashburton Residential		328,543	340,230	351,387	360,702	372,716	384,803	396,311	406,877	419,863	430,961
Ashburton Commercial		229,372	237,617	245,404	251,997	260,474	268,504	276,338	284,441	293,482	301,313
Methven Residential		32,547	31,755	31,804	31,439	30,934	30,883	31,050	31,335	31,757	31,961
Methven Commercial		32,547	31,755	31,804	31,439	30,934	30,883	31,050	31,335	31,757	31,961
Rakata Residential		25,280	26,100	26,906	27,589	28,434	29,275	30,075	30,932	31,869	32,711
Rakata Commercial		8,427	8,700	8,969	9,198	9,478	9,758	10,025	10,311	10,623	10,904
Rural Reserves		22,147	23,057	23,996	24,540	25,454	26,493	27,073	27,884	28,990	29,663
SHI		31,966	33,093	34,157	35,062	36,211	37,347	38,372	39,482	40,709	41,788
		<u>798,838</u>	<u>732,386</u>	<u>754,426</u>	<u>771,969</u>	<u>794,635</u>	<u>818,367</u>	<u>839,296</u>	<u>862,596</u>	<u>889,000</u>	<u>911,162</u>
check		0	0	0	0	0	0	0	0	0	0

Table 8-1: Forecast Summary Statement of Financial Performance

8.2 Funding Policy

Ashburton District Council endeavours where possible, to allocate cost to the primary beneficiary of any function or activity undertaken by Council. Capital Value General Rate is used to fund District-wide benefit accruing through the provision of the service. Capital Value Targeted Rates are used to fund benefit accruing to specific areas within the District.

A Capital Value rating mechanism is considered appropriate to reflect stakeholder community interest and the ability to pay. More detailed information on the funding regime can be obtained from the Council's Revenue and Financing Policy.

The Parks and Recreation activity is funded from the following sources:

Ashburton Domain:

• Capital Value General Rate	50%
• Capital Value Targeted Rate	
• <i>Ashburton Residential</i>	35%
• <i>Ashburton Business</i>	15%

Rural Beautification – including reserves and sports grounds:

• Capital Value General Rate	50%
• Capital Value Targeted Rate	
• <i>Rural excluding Methven & Rakaia</i>	50%

Township Beautification – including reserves and sports grounds:

Ashburton -

• Capital Value General Rate	50%
• Capital Value Targeted Rate	
• <i>Ashburton Residential</i>	25%
• <i>Ashburton Business</i>	25%

Methven -

• Capital Value General Rate	50%
• Capital Value Targeted Rate	
• <i>Methven Residential</i>	25%
• <i>Methven Business</i>	25%

Rakaia –

• Capital Value General Rate	50%
• Capital Value Targeted Rate	
• <i>Rakaia Residential</i>	37.5%
• <i>Rakaia Business</i>	12.5%

Note - Methven Beautification: Methven beautification expenditure includes loan servicing costs of \$100,000 which relates to loans raised to finance the Methven Township beautification project. The previous funding policy saw the costs met 50% from CV General Rate and 50% from Rural CV Targeted Rate. Council believes that the 50% contribution to Methven for this project should more equitably come from the General Rate.

8.3 Fees and Charges

Current fees and charges relating to the Parks and Recreation activity are shown below.

Parks and Recreation		2008/09	2009/10
1.	Hire of Picnic Ground (plus \$25 refundable key bond)	\$30.00	\$30.00
2.	Hire of Tub Plants - per tub	\$5.00	\$5.00

Table 8-2: Parks and Recreation Fees and Charges

9 Resource Consents / Property Designations / Leases

9.1 Resource Consents

Currently there is only one resource consent evident that applies to a parks and recreation area. This relates to entertainment activities on Ashburton Domain and, specifically, the control of noise levels during events where the use of amplified music during events exceeded the noise standards in the District Plan (Rule A.1.3.8 Noise). Following the Commissioner's decision a land use consent was issued to Ashburton District Council on 20 November 2001 subject to a series of conditions that mitigated the effects on the surrounding environment.

9.2 Property Designations

Public open space and recreation areas have been designated in the Ashburton District Plan and these are recorded in the Appendices.

9.3 Leases and Licences

The Council administers a number of leases and licences that relate to parks and recreation areas under Sections 53, 61, 73 and 74 of the Reserves Act 1977. A schedule of leases and licences is set out in the following table:

Reference	Location	Lessee/ Licensee	Use	Lease area	Lease Term	Lease Expiry
	Ashburton Domain	Ashburton Bowling Club	Bowling green & building			
	Ashburton Domain	Mid Canterbury Hockey Assn	Artificial hockey field & building			
	Ashburton Domain	Mid Canterbury Tennis Assn	Tennis courts & building			

Table 9.1: Schedule of Leases and Licences

10 Demand Management

There are few demand management issues with parks and recreation assets and services within the Ashburton District. Controls may be needed where there is demand for resources and services beyond the supply capability or in situations where an area's carrying capacity is exceeded to a point that the experience of users is diminished or there is a threat of asset/environment deterioration. Demand management is also applicable in situations of conflicting use where there are competing demands for use of an asset or area.

As an example, sports grounds and reserves are closed at times when their use is likely to cause damage to grounds or users, for example during snow events.

The council may implement the following demand management strategies for the provision and rationalisation of parks and open spaces, and the assets within them.

Asset Provision: Limit the provision of park assets to reduce use potential and the adverse effects of over use. (This can apply to areas where the Council prefers limited access to protect the environment).

Regulation: Utilise reserve management plans, council policies, District plan rules and bylaws to manage demand or conflict of use issues.

Community involvement: Involve the community in policy and parks development.

Non-asset solutions: Seek to develop effective partnerships with community groups (e.g. schools, sports clubs) and the private sector for the provision of public open spaces and facilities.

Fees and charges: Seek to recover costs through user charges, taking into account the ability to pay, assessment of public and private benefit, and council's objectives with respect to use of public open space.

See Appendix N for more information.

10.1 Reserves Act Administration

Management Plans for Recreation Reserves held under the Reserves Act 1977 are required to be prepared by the administering body. The intent of these plans is to provide guidance for the management of the reserve in accordance with identified objectives and policies.

Ashburton District Council has concentrated on preparing plans for the more significant reserves within the District. To date management plans have been prepared for the following reserves:

Reserve	Plan Status	Date of Adoption	Review Date
Ashburton Domain	Adopted	June 2000	Not assigned
Methven Domain	Adopted	Not adopted	Not assigned
Awa Awa Rata Reserve	Draft	Not adopted	Not assigned
Maronan Recreation Reserve	Draft (1983)	Not adopted	Not assigned

Table 11-1: Reserve Management Plans

11 Significant Negative Effects

The negative effects of the Parks and Recreation activity are generally minimal and of low impact and are set out in Appendix P. They include:

- Park trees shading neighbouring properties, dropping leaf litter and interfering with utility services
- Anti-social behaviour occurring on parks including vandalism and graffiti
- Noise from park activities disturbing neighbours
- On street parking and traffic congestion generated by park activities
- Soil or water contamination from use of herbicides, pesticides & fertilisers

12 Significant Forecasting Assumptions, Uncertainties and Risk Management

12.1 Assumptions and Uncertainties

Assumptions and uncertainties contained in this plan include the following:

- Reserve contributions will continue to be received at the same level currently received (taking into account the impact of inflation)
- Services will continue to be provided in-house through an internal service agreement
- There will be no major changes in the service standards expected by sports field users in the future
- It is assumed that no additional costs or maintenance work would accrue to this activity as a result of the development of a Sports Stadium Complex, should this project proceed.
- There will continue to be a growing input from Council into the development of the Tinwald Domain.

Forecasting assumptions	Risk	Level of uncertainty	Financial impacts
General assumptions			
Population growth - Population growth will occur according to the higher growth scenario based on building consent growth used in the Ashburton Development Study.	Growth is either higher or lower than predicted	medium	medium
Community consultation - In general there will be increased levels of community consultation to meet LGA 2002 requirements.	Increased internal and external resources required	low	low
Levels of service (LoS) – It is assumed changes in community expectations or demands will not significantly change and this plan is based on Council sustaining current LoS.	Significant changes in customer demands and expectations occur	low to medium	low to medium
Service provision – The Council will continue to be the primary provider of parks and recreation services within the District.	Alternative service providers deliver the majority of parks and	low	low

Forecasting assumptions	Risk	Level of uncertainty	Financial impacts
	recreation services		
Sports field standards - It is assumed that there will be no major changes in the service standards expected by sports field users in the future.	Significant changes in user expectations occur	low	low to medium
Recreation Reserve Management Boards - Recreation Reserve Management Boards will continue to own and manage the assets on the rural domains.	Boards discontinue to function and assets are transferred to Council for management	low	low to medium
Council policies and strategies – There will be no significant changes to the policies and strategies as outlined in this plan.	New statutes require significant policy responses from Council	medium	medium
Natural disasters - It is assumed there will be no natural disaster requiring emergency work that cannot be funded from the budgetary provision.	A natural disaster event will occur beyond available budgetary provision	low to medium	medium
Legislation – No significant changes to legislation that alter service provision.	Unexpected changes to statutory requirements occur that alter service provision	medium	low
Contracts – It is assumed the current arrangement for the provision of parks management and services by way of a Joint Memorandum of Understanding between the Operations Department and the Parks and Recreation Business Unit will continue. The annual unit rates identified in the contract for parks operation and maintenance will not increase by more than the rate of inflation.	Significant changes in contracts or service level agreements occur	low to medium	low to medium
Renewal of assets – Renewal or replacement of existing assets does not imply increased LoS unless stated in the plan.	LoS increase as a result of renewals/replacement	low	low
New assets – New capital requirements are based on the indicators used for determining capacity and the other demand factors identified in Appendix F of this plan. Construction of new assets meets LoS and/or capacity requirements unless stated otherwise in this plan. There will be no significant asset additions other than those provided by Council.	New assets do not meet agreed LoS and/or do not provide adequate capacity and/or a substantial number of new assets are donated to the Council	low	low
Vested assets - Vested assets have been included based on growth projections, and are depreciated over their estimated useful life.	Significant quantities of new assets are vested beyond the budgetary capacity	low	low to medium

Forecasting assumptions	Risk	Level of uncertainty	Financial impacts
Financial assumptions			
Inflation – Financial forecasts are based on costs as at 1 July 2008 and do not include adjustments for inflation.	Inflation occurs at a higher rate than anticipated	medium	medium
Funding policies – Funding sources are per the Financial and Funding Policies and Development Contribution Policy.	A significant change in funding policies will occur	low	low
Financial/Development contributions - Reserve contributions will continue to be received at the same level currently received (taking into account the impact of inflation)	Development occurs at a different rate or manner than anticipated	medium	low to medium
Borrowing - All new loans will be able to be raised at an interest rate (fixed for at least the next three years) of not more than 7.0%.	The cost of borrowing increases significantly	low	low
Fees and charges – The costs of services charged for will vary little from present day apart from inflation adjustments. The Council's policy of not charging for sports fields use and most other services is anticipated to continue.	The Council policy will change and a new fee structure will be introduced	low	low
Renewal Capex – Renewal capex will be funded from revenue accrued to cover depreciation charges.	Depreciation revenue is insufficient to cover renewal expenditure	low	low
Work categories - The definition of capital expenditure and maintenance expenditure will not change.	Work categories change significantly	low	low
Opex - maintenance allocations are based largely on historical unit costs and levels of expenditure and known contract rates except where current costs are well understood. These rates have been applied to new assets to be acquired during the forecast period.	Opex costs will change significantly compared with estimates	low to medium	low to medium
LTCCP financial projections - The budget figures given in the 10 year forecast are in line with the council's projected long term community plan apart from inflation adjustments.	The forecast varies significantly with the LTCCP	low	low
Depreciation – Depreciation has been calculated on asset values at their last valuation date and thereafter on additions at cost. all depreciation is calculated on a straight-line basis.	Detailed analysis of capital works may alter the depreciation expense	medium	low to medium
Valuation - Assets have been valued in accordance with ICANZ FRS-3 (Institute of Chartered Accountants of NZ) and NZ Institute of Valuers based on the information available and are assumed to be accurate.	Inaccuracies in the valuation may result in renewal cash flow discrepancies	medium	low to medium
Effective lives – In the absence of condition and service	Asset remaining lives	medium	medium

Forecasting assumptions	Risk	Level of uncertainty	Financial impacts
<p>performance the useful life of the majority of parks assets has had to be assumed based on the knowledge of local personnel. This situation is being addressed, and the records progressively improved as more information is able to be obtained.</p> <p>The age profile with some assets indicates they are nearing the end or have exceeded their useful lives. However given the absence of condition information and maintenance programmes for parks assets they are assumed to be in good condition.</p> <p>As part of the valuation a three year life has been assigned to those assets that are within two years or have exceeded their useful lives.</p> <p>The renewals priority programme is based on the best available knowledge and will be refined as information is improved.</p>	and condition are significantly different to those identified		
Deferred maintenance and renewal - Issues of deferred maintenance or renewal have not been separately costed and disclosed.	Potential asset failure and cost of renewal or increased maintenance costs	low	low
Renewal work impact – Renewal work has minimal impact on current levels of operating cost.	Potential savings from renewals are not realised	low	low

Table 13.1: Forecasting Assumptions and Uncertainties

12.2 Risks

The following potential sources of risk have been identified.

- Events – such as earthquake, extreme weather events, etc
- Parks and recreation assets – such as condition and performance failure
- Operation practice – such as use of agrichemicals
- Institutional – such as lack of resources, loss of knowledge, etc.
- Environmental – bio-security threat

The risk management strategy has yet to be confirmed. This will be undertaken once a risk assessment exercise has been completed and critical risks identified.

13 Bylaws

The Parks and Recreation activity is controlled through the Ashburton District Council Bylaw 2008, Chapter 18, Parks and Public Gardens. No current issues are evident. See Appendix “T” for more information.

Bylaw	Last Reviewed	Comments re Any Particular Issues
Chapter 18, Parks and Public Gardens	June 2008	

Table 14.1: Bylaws

14 Plan Review / Public Consultation

14.1 Consultation

In preparing this plan Council's knowledge of customer expectations and preferences is based on:

- consultation on the 2004-14 LTCCP and the 2006-16 LTCCP, and other planning documents
- consultation on reserve management plans and other parks planning initiatives
- historical public meetings
- feedback from elected members
- feedback from service providers
- analysis of customer service requests and complaints – although the Customer Request Management system (CRM) (very few related to parks)
- consultation with interested parties on proposed works
- consultation via the annual plan process
- annual customer satisfaction survey
- focus groups and working parties

Further knowledge will be obtained through enhanced public consultation including the following:

- Focus Groups will be formed for major upgrading or capital works projects.
- The public and interest groups will be consulted during all proposed upgrading or capital works.
- The proposal to develop a comprehensive Parks and Recreation Strategy will provide a significant opportunity for stakeholder input.

14.2 Plan Review

The approach that has been outlined herein will be updated on a continuous basis as circumstances change, and will be comprehensively reviewed at intervals of not less than three years via the Special Consultative Procedure.

Each review will be completed not later than nine months before the next review of the LTCCP.

15 Conclusion

This Activity Management plan has been prepared using information from existing Council documents and analysis of current asset management and service delivery practice and issues.

There is significant opportunity to improve the knowledge and practice in terms of asset management and to integrate this with other business aspects that contribute to the delivery of the Parks and Recreation Activity. A number of gaps have been identified that will need to be addressed over time on a priority and resource availability basis.

This particularly relates to asset condition and performance knowledge as well as future demand information to enable improved forecasting capability.

Levels of service have been refined and performance measures extended to more fully reflect the nature and scope of the activity. Consultation on levels of service and LOS alternatives is to be undertaken through the 2006/16 LTCCP process, to which this plan contributes. The Levels of Service have been reviewed for this plan and the LTCCP 2009-19. A formal review will take place for the LTCCP2012-22 in accordance with the LGA.

As an input to this plan, much work has been undertaken in looking at the future development of the District and there is a need to consolidate this work into a comprehensive strategy to guide the future provision of parks and recreation services.

Actions to increase the level of sophistication of this plan are recorded in Appendix V.

16 Schedule of all Proposed New Capital and Renewals Capital Works – Next Ten Years

	1	2	3	4	5	6	7	8	9	10
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Methven Beautification										
Asset Additions	0	36,015	0	37,986	22,314	0	0	0	0	0
Asset Renewals	0	0	0	0	0	0	0	0	0	0
Loan Repayment	35,522	35,522	35,522	35,522	35,522	35,522	35,522	35,522	35,522	35,522
Methven Beautification Total	35,522	71,537	35,522	73,508	57,836	35,522	35,522	35,522	35,522	35,522
Neighbourhood Grounds										
Asset Additions	105,000	20,580	0	37,986	0	40,065	0	48,436	0	57,582
Asset Renewals	6,000	0	6,876	0	7,810	0	8,834	0	0	0
Loan Repayment	0	0	0	0	0	0	0	0	0	0
Neighbourhood Grounds Total	111,000	20,580	6,876	37,986	7,810	40,065	8,834	48,436	0	57,582
Gardens										
Asset Additions	90,000	123,480	102,078	138,376	145,041	120,194	61,840	133,199	143,152	140,756
Asset Renewals	40,000	51,450	5,289	81,398	0	57,235	8,834	90,818	0	0
Loan Repayment	0	0	0	0	0	0	0	0	0	0
Gardens Total	130,000	174,930	107,367	219,773	145,041	177,429	70,674	224,017	143,152	140,756
Domain Sports Grounds										
Asset Additions	0	77,175	0	0	0	0	0	0	0	0
Asset Renewals	0	0	0	0	0	0	0	0	0	0
Loan Repayment	0	0	0	0	0	0	0	0	0	0
Domain Sports Grounds Total	0	77,175	0	0	0	0	0	0	0	0
Passive Reserves										
Asset Additions	10,000	0	15,867	0	0	22,894	0	0	0	0
Asset Renewals	0	0	0	0	0	0	0	0	0	0
Loan Repayment	0	0	0	0	0	0	0	0	0	0
Passive Reserves Total	10,000	0	15,867	0	0	22,894	0	0	0	0
Rakaia Beautification										
Asset Additions	10,000	10,290	10,578	10,853	11,157	11,447	11,779	12,109	12,448	12,796
Asset Renewals	0	0	0	0	0	0	0	0	0	0
Loan Repayment	0	0	0	0	0	0	0	0	0	0
Rakaia Beautification Total	10,000	10,290	10,578	10,853	11,157	11,447	11,779	12,109	12,448	12,796
Urban Reserves Beautification										
Asset Additions	0	46,305	0	0	0	0	0	0	0	0
Asset Renewals	0	0	0	0	0	0	0	0	0	0
Loan Repayment	0	0	0	0	0	0	0	0	0	0
Urban Reserves Beautification Total	0	46,305	0	0	0	0	0	0	0	0
Grand Total	296,522	400,817	176,209	342,119	221,844	287,356	126,809	320,084	191,122	246,656

Table 17.1: Future Capital Projects

Appendix A - Legislative and other Requirements and Relationships with other Planning Documents and with other Organisations

REFERENCE / REASON:- INTERNATIONAL INFRASTRUCTURE MANAGEMENT MANUAL GUIDELINES

The legislative and planning requirements that the Ashburton District Council is required to comply with when carrying out parks and recreation provision, maintenance, and capital improvement activities, are extensive. They include the following:

A- 1 Legislative Requirements

- Local Government Act 2002
- Local Government (Rating) Act 2002
- Resource Management Act 1991
- Reserves Act 1977
- Conservation Act 1987
- Biosecurity Act 1993
- Health (Drinking Water) Amendment Act 2007
- Health and Safety in Employment Act 1999 + 2003
- Building Act 2004
- Historic Places Act 1993
- Fencing Act 1978

A- 2 National Planning Documents and Standards

- NZS 8409:2004 Management of Agrichemicals
- The New Zealand Biodiversity Strategy February 2000 (Ministry for the Environment)
- NZS 4360:2004 'Risk Management'.
- NZS 5828:2004 Playground equipment and under surfacing.
- NZS 5103:1973 Code of practice for design, installation and operation of sprinkler irrigation systems.

- NZS4241:1999 New Zealand Standard for Public Toilets
- AS/NZS 2293.2:1995 - Emergency evacuation lighting for buildings
- AS/NZS 2311:2000 - Guide to the painting of buildings
- AS/NZS 3666.2:2002 - Air-handling and water systems of buildings
- NZS 3910:2003 - Conditions of contract for building and civil engineering construction
- NZS 4121:2001 - Design for access and mobility: Buildings and associated facilities
- NZS 4302:1987 - Code of practice for the control of hygiene in air and water systems in buildings
- NZS 4503:1993 - Code of practice for the distribution, installation and maintenance of hand operated fire fighting equipment for use in buildings
- NZS 4510:1998 - Fire hydrant systems for buildings
- Drinking Water Standards for New Zealand 2005

A- 3 Regional Planning Documents

- Environment Canterbury (ECan) has adopted the following documents which are relevant:
- Regional Policy Statement 1998
- Regional Coastal Environment Plan 2005
- Natural Resources Regional Plan 2007
- Regional Pest Management Strategy 2005
- Canterbury Biodiversity Strategy

A- 4 Council Planning Documents

- Ashburton District Plan.
- Council's Engineering Design Standards for Subdivisions and Development.
- Business Plans, including budgets, management strategies and performance measures.
- Bylaws (see Appendix 'T'), Standards and Policies (see Appendix 'B').
- Reserve Management Plans.
- Ashburton Development Plan
- Ashburton Social Wellbeing Strategy
- Ashburton District Council Neighbourhood Open Space Strategy
- Ashburton Physical Activity Strategy 2005
- Ashburton Walking and Cycling Strategy

In addition the Council has adopted the following policies that are relevant to the Parks and Recreation Activity:

Policy	Adoption Date	Policy Objective
The Neighbourhood Open Space Strategy	Uncertain	To manage the requirement to provide open space for neighbourhood purposes
Conditions for Granting an Organisation the Sole Use of Part of a Council Managed Domain and/or Reserve	Uncertain	To manage and control temporary uses of parks and reserves

Policy	Adoption Date	Policy Objective
Advertising on Council Reserves	Uncertain	To control temporary advertisement signs and banners on reserves

Table B-5: Policies

Activity Management Plans support the LTCCP. The LTCCP outlines programmes on detail over the next 3 years and an outline over the subsequent 7 years. The LTCCP is to be updated every three years. The next review will be undertaken for the LTCCP2009-19.

A- 5 Relationships with Other Organisations

Key stakeholder organisations are listed in Appendix U. Those with whom the Council has a key relationship in terms of parks and recreation services are:

- Environment Canterbury
- DOC
- Local Service Groups
- Recreation Reserve Boards
- Local sports and recreation bodies/clubs
- Mid Canterbury Sports Trust
- NZ Police
- Canterbury District Health Board
- Awa Awa Rata Reserve Society Inc.

A- 6 Detailed Requirements

A number of these requirements are further described below.

A- 6.1 Local Government Act 2002

The Local Government (LG) Act 2002 provides a framework and powers that enable local authorities to play a broad role in promoting the social, economic, environmental and cultural well-being of their communities. It requires territorial authorities to take a sustainable development approach to decision making. Local authorities are also tasked with identifying key community outcomes with their community and then determine which outcomes the council will assist in promoting and delivering and how it will do so.

Significant requirements in relation to this Plan are:

- Schedule 10
- The requirement to consider all options and to assess the benefits and costs of each option (Section 78/81 - Decision Making).
- The consultation requirements (Section 82/94 - Consultation).
- Section 138 - Restrictions on disposal of parks.

A- 6.2 Reserves Act 1977

The Reserves Act 1977 sets out the management and administration requirements for all land in the District held under this Act and of particular relevance are:

- Part II: Acquisition of land for Reserves (Sections 14-15)
- Classification and Purpose of Reserves (Sections 17-18, 23-25)
- Management and Control of Reserves (Sections 26-39)
- Functions of Administering Body – Management plans (Sections 40-41)
- General Powers of Minister and of Administering Body (Sections 42- 52)
- Powers (other than leasing) in respect of recreation reserves.
- Leasing powers in respect to recreation reserves.
- Powers in respect of historic reserves.
- Powers (including leasing) in respect to local purpose reserves.
- Farming and other leases (Sections 71-74).
- Afforestation (Section 75).
- Part IV: Financial Provisions.
- Offences (Sections 93-105).
- Bylaws (Sections 106-108).

A- 6.3 New Zealand Standard - Playground Equipment and Undersurfacing (NZS 5828:2004)

The maintenance services document covering the Council's parks requires that all playgrounds and associated equipment are managed and maintained in accordance with this standard.

A- 6.4 Canterbury Regional Council's Regional Policy Statement

The requirements of the Resource Management Act 1991 are being implemented by the Canterbury Regional Council through the Resource Consent procedure and the proposed *Regional Policy Statement*. This is a written statement of the principles, priorities, and courses of action proposed by the Regional Council to deal with the resource management issues of the region.

The policy statement relates to the management of parks and recreation assets and services in terms of landscape, ecology and heritage protection and enhancement along with the management of coastal environments, river margins and the built environment.

Policies relating to parks and recreation management are summarised as:

- Protection and enhancement of the natural features and landscapes that contribute to Canterbury's distinctive character and sense of identity, including their associated ecological, cultural and amenity values.
- Protection of indigenous bio-diversity, ecosystem function, vegetation and habitats.
- Protection or enhancement of the historical and cultural heritage sites, buildings, places and areas including their cultural, recreational, and amenity values.
- Retain and promote the establishment of riparian vegetation along the margins of rivers and lakes.
- Maintain and enhance public access to and along rivers and lakes and their margins for the enjoyment of their recreation and amenity values.
- Identify areas within the Coastal marine area to control access to protect values and manage erosion and enhance access for recreation opportunities.

- The development and expansion of rural towns should enable people and communities to provide for their well being, health and safety, and have particular regard to the efficient use and development of natural and physical resources.

A- 6.5 Natural Resources Regional Plan

The main area of relevance to parks and recreation services for this plan relates to the management of activities within the beds and margins of lakes and rivers and has particular significance to the management of the Ashburton River margins and other river or stream esplanade areas.

A- 6.6 Regional Pest Management Strategy

This strategy is relevant to the management of plant and animal pests on Council parks and reserves. It has particular application to weed pest control in natural area and riverbank sites especially the Ashburton River.

A- 6.7 Ashburton District Plan (under review at time of writing)

The District Plan provides guidance for the Council to carry out its functions in terms of the Resource Management Act 1991. Section 3.5 of the plan sets out the policies and objectives related to open space and recreation in the District. These cover aspects such as the availability and diversity of open space, managing environmental effects, effective use to meet community needs, providing public access along rivers, lakes and coastal areas, and protecting public safety.

Significant areas of open space in the District are identified in the plan and designated for 'recreation purposes' (Ashburton District Plan – A.1 Schedule of Designations).

A- 6.8 Reserve Management Plans

Reserve Management Plans set out the policies and objectives for the management of reserves. Reserve Management Plans have been prepared for the following areas:

- Ashburton Domain
- Methven Domain
- Awa Awa Rata Reserve (Draft)
- Maronan Domain (Draft)

A- 6.9 Ashburton Development Plan 2005

This plan has been developed to present a framework for the future development of the District over the next 20 years. The key directions of the plan in terms of parks and recreation are set out under open Space principles and preliminary Development Options which are further described in Appendix 'F'. The Plan is currently being reviewed.

A- 6.10 Ashburton District Council Open Space Strategy

This strategy provides an analysis of the open space provision for Ashburton Township and identifies future neighbourhood open space areas and green linkages required to meet community needs. This strategy has been adopted by Council as a policy to guide neighbourhood open space provision and development. For more detail see Appendix 'F'.

A- 6.11 Ashburton Physical Activity Strategy

This strategy provides information on participation in physical activity and, of particular relevance to parks and recreation services, is the participation level for specific pursuits and the factors that encourage or inhibit participation.

A- 6.12 Ashburton Walking and Cycling Strategy

The Ashburton District Walking and Cycling Strategy (the strategy) has been developed with the aim of encouraging walking and cycling in the Ashburton District as safe, healthy and active modes of transport, provided for in a way that acknowledges the diverse needs of the different communities within the District.

A- 7 Conclusion

The main statutes relating to the provision and management of parks and recreation areas are the Resource Management Act and the Reserves Act. The Resource Management Act gives the Council responsibility for managing parks and recreation areas to meet the District's recreational and leisure needs without adversely affecting the environment. The District Plan can be used to co-ordinate the provision of parks and recreation areas throughout the District to ensure adequate provision and avoid duplication and detrimental effects.

The Reserves Act covers the classification of reserves (as scenic, recreation, nature, historic, scientific, government or local purpose) and specifies the general purpose for each class of reserve. It prescribes a system of management, use and leasing of reserves, including preparing management plans and public input as well as setting procedures for changing or revoking of reserve status. Ashburton District Council has focussed on the most intensively used reserves in preparing management plans under this act and many reserves will not have management plans available (See Appendix C for more details).

Regional plans and strategies provide a framework and direction for the Regional Council (ECan) to deal with the resource management issues from a regional perspective. These plans impact on the delivery of parks and recreation assets and services in terms of landscape, ecology, heritage protection and enhancement along with the management of coastal environments, river margins and the built environment.

The Ashburton District Council has prepared a number of plans, policies and documents that help guide the management and future provision of parks and recreation services and support legislative compliance. A comprehensive Parks and Recreation Strategy is planned to be developed within the next five years.

A- 8 Improvement Items

Potential improvements identified in this section are summarised below.

	Item	Priority						Comments
		1	2	3	4	5	6	
A1	Develop a comprehensive Parks and Recreation Strategy for the District				X			Within next 3 -5 years
A2	Complete the management plan for Awa Awa Rata Reserve.					X		
A3	Review current park land and determine requirements for reserve gazettal and/or classification.						X	
A4	Extend Walking & Cycling Strategy to rural areas						X	NEW item in 2008

Key	Relative Urgency
1	Extremely urgent (needs to be addressed now)
2	Very urgent
3	Urgent
4	Reasonably or fairly urgent
5	Not urgent
6	A good idea for some time in the future

Appendix B - Overview of Parks and Recreation Activity

REFERENCE / REASON: SCHEDULE 10 CLAUSE (2)(1)(D) LOCAL GOVERNMENT ACT 2002

B- 1 Introduction

B- 1.1 Description

The Council provides many recreational parks, gardens, reserves and sports grounds throughout the District, for a variety of leisure and recreational activities. The Ashburton, Methven and Rakaia townships and the rural parts of the District contain a number of green areas and sports grounds that are managed by the Council.

The District's parks provide a focal point for local communities where they can meet and participate in a variety of leisure and recreation activities. They provide for active use (e.g. organised sports, walking and cycling) and passive use (e.g. children's play, picnicking, sitting and contemplation). Parks provide visual relief and amenity amongst the more developed residential and commercial environments as well as opportunities for environmental education and many also contain heritage features.

The parks activity includes the maintenance and enhancement of open space which includes the banks of the Ashburton River. The "Parks and Open Space" Activity does not include the rural domains that service smaller village communities which are managed by Recreation Reserve Boards. There are seventeen domains vested in Council. These are generally managed by Recreation Reserve Boards and are self funded with some support provided by Ashburton District Council by way of capital advancement. However, there will continue to be a growing input from Council into the Tinwald Domain. The Ashburton District Council administers the accounts of a number of these recreation reserve boards but has limited involvement with the upkeep of the reserves. The Council does not generally own the assets and facilities on these Domains (other than toilet blocks) and has minimal involvement with their upkeep.

B- 1.2 Functions of Parks and Recreation Areas

Public parks and recreation areas serve a wide variety of functions within the District. Most areas of reserve and public land fulfil several of these functions, which can be described under the following categories:

- Visual Amenity (such as garden and tree plantings, areas of indigenous vegetation).
- Children's play (such as play equipment and neighbourhood parks).
- Active Sports (such as team sports, running, cycling).
- Passive Use of Open Space (such as sitting, picnicking, enjoying a view and social interaction).
- Waterfront Access (such as riverside walking tracks, access to lakes and rivers).

- Linkages (such as walking tracks and cycleways).
- Historic Sites and Features.
- Nature Conservation (such as water margins, wetlands and indigenous vegetation).

B- 1.3 Rationale for the Council's Involvement

The Council provides many parks, gardens, reserves, and sports grounds throughout the District. The Council is involved in providing parks for the enjoyment and well being of their residents and to provide a healthy environment for the District. Parks enhance the quality of life of local residents and are also an important part of the District's image.

The provision of these areas contributes to promoting the health and well being of the District's people and also enhances the landscape character of the townships. The District's natural environment is improved by maintaining amenity, horticultural and recreational assets. Managing parks and recreation areas contributes to conserving and enhancing the indigenous natural habitats and heritage features in the District where these occur on park sites.

B- 2 Parks and Recreation Activity Overview

B- 2.1 Parks and Recreation Areas

Land and facilities for parks and recreation need to be available to satisfy the wide-ranging needs of the District's population. The Council has traditionally been responsible for the provision of land within settlements to be retained essentially as open space providing a wide variety of recreational areas ranging from small neighbourhood parks, to district-wide sports fields, nature conservation parks and walking tracks.

The assets included in the Parks and Recreation Activity Management Plan cover the park areas managed by the Council that service the Ashburton, Methven, Rakaia and small village communities. In total there is approximately 380ha² of park land provided by Council servicing the District's population of 25,490 (2006 Census) people. This does not take into account the large areas of reserve and conservation estate owned by the Crown and administered by the Department of Conservation in the foothills and High Country.

Current levels of open space provision in the district are shown in Table B-1 below:

Parks and Open Space Provision	Total Hectares	Population 2006 (Census)	Hectares per 1000 Population
Ashburton (including Tinwald)	204.55	15,110	13.54
Methven	10.29	1,360	7.57
Rakaia	60.70	1,090	55.69
Small Townships and Rural Areas	105.19	10,470	10.05
Total for the District	380.73	28,030	13.58

Table B-1: Parks and Open Space Provision

² Yardstick data 2008

The 2007 Yardstick Report ranked ADC in 6th place out of 37 participating organisations for the provision of area of actively maintained reserve land per 1000 residents with a figure of 12.64. This lower number is likely to be a result of unconfirmed Census numbers being used.

Park areas presently owned and managed by Ashburton District Council are summarised in Table B-2 below:

Category	Asset Group	Number of locations	Type of area
Ashburton	Domain	3	Green area/garden
	Baring Sq East	1	Green area/garden
	Baring Sq West	1	Green area/garden
	Town centre beautification	2	Green area/garden
	Urban Reserve Beautification	27	Garden areas
	Urban Reserve Beautification	6	Green areas
	Passive Reserve beautification	4	Green area
	Neighbourhood Grounds beautification	10	Green area
	Domain Sports Fields	3	Green areas
	Other Sports Fields	4	Green areas
Methven	Township beautification	6	Garden areas
	Township beautification	6	Green areas
Rakaia	Township beautification	4	Green area/garden
Rural	Rural Reserve beautification	4	Green areas
	State Highway 1	5	Green areas
TOTAL		86	

Table B-2: Summary of Park Areas

These areas cover a range of different types of recreational open space as listed below:

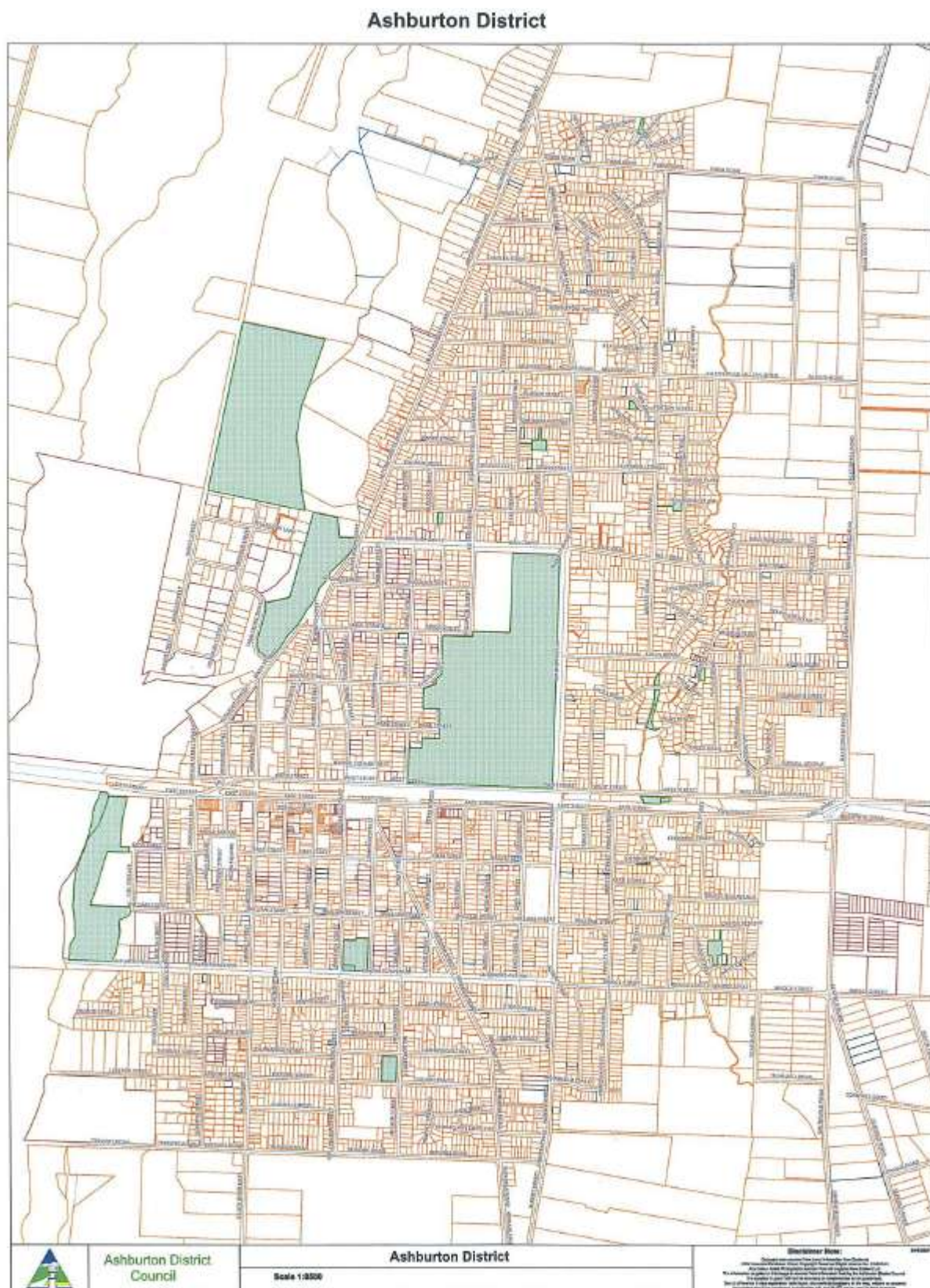
- Small gardens on road edge
- Gardens in roundabouts
- Gardens in turning circles on roads
- Localised green areas
- Small local urban parks
- Large urban parks
- Sports fields
- Large rural reserves
- Large green beautification areas along state highways

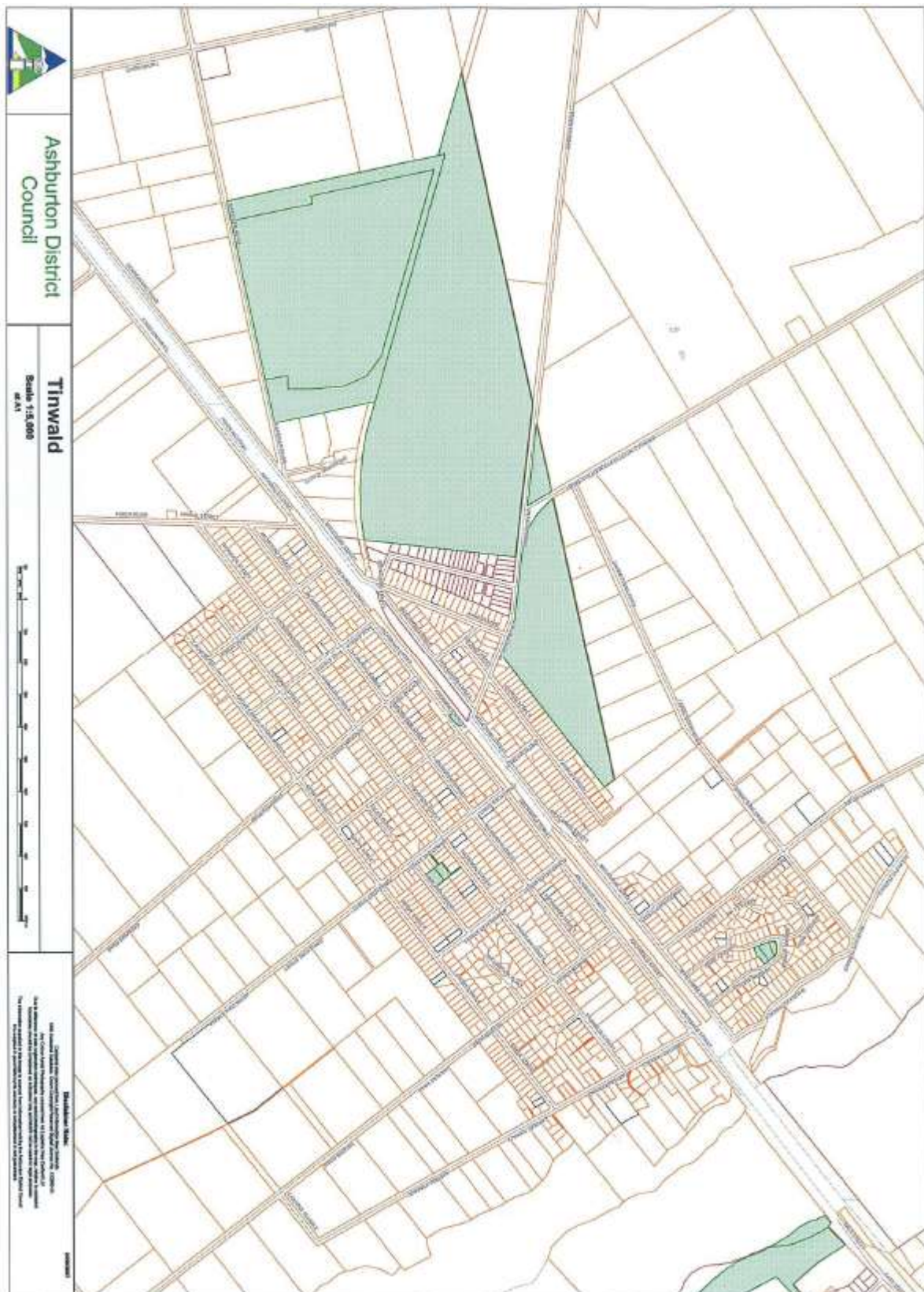
Table B-2 will be updated in the future to reflect current numbers of parks and reserves and will include areas of park/reserve types and a more consistent naming convention that correlates with asset inventory hierarchy and sub-budget descriptions.

The Council's park land is either vested in Council as reserve under the Reserves Act 1977 or held for recreation purposes or in fee simple and managed under the Local Government Act. Rural Domains are on Crown land with management control vested in the Council.

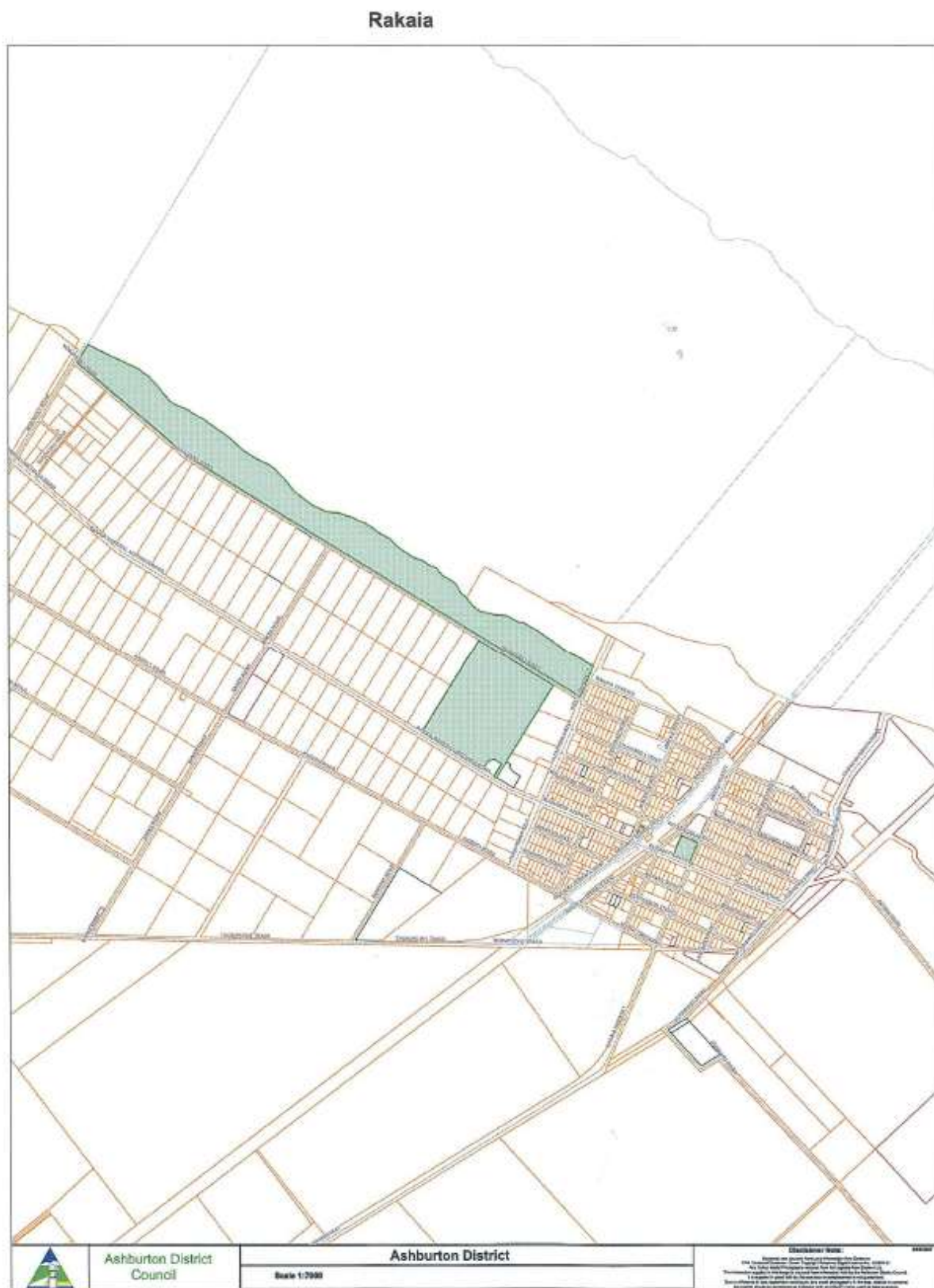
B- 2.2 Parks Location Plans

The following plans show the location of parks and recreation areas in Ashburton, Tinwald, Methven, and Rakaia.









B- 2.3 Parks and Recreation Assets

B- 2.3.1 Assets Summary

A summary of the parks and recreation assets that are presently owned and managed by the Council, and the scope and value of the assets covered by this plan, are shown in Table B-3. Valuation details are provided in Appendix D.

Compenent	Quantity	Units	ORC (\$)	ODRC (\$)
Roading & Irrigation	58,284	Various	\$2,236,321	\$1,464,073
Signs & Lights	185	ea	\$261,741	\$118,456
Structures	30,356	Various	\$723,953	\$349,482
Gardens & Trees	904,271	Various	\$2,653,305	\$2,653,305
Furniture	337	ea	\$446,702	\$160,385
Playground Equip	1,351	Various	\$725,008	\$379,125
		TOTAL	\$7,047,029	\$5,124,826

Table B-3: Summary of Parks and Recreation Assets and Asset Value (Source 2008 Valuation)

B- 2.3.2 Asset Types, Quantity and Age Profile

Specific asset types, quantities and the age profile are described in Table B-4

Asset Quantities						
Asset Group	Component	Sub- component	Quantity	Unit	Average Remaining Useful Life	Useful Life (Years)
Roading & Irrigation	Irrigation	Irrigation	6,768	m	3.00	8
		In ground irrigation system	2	ea	2.50	8
		Water	175	m	2.00	25
		Water line	200	m	2.00	8
		Well	4	ea	3.67	15
		Pop-up Sprinklers	280	ea	2.00	8
		Pump	4	ea	2.00	10
	Car Parks and Roads	Carpark	3,092	m2	50.00	25
		Carpark (metal)	2,554	m2	41.00	25-75
	Paths	Footpaths (metal)	1,368	m2	30.60	25-75
	Paving Areas	Paving Stones	20	m2	63.00	50-75
		Brick Courtyard	1,248	m2	45.00	75
		Cobblestone	0	m2	70.00	75
	Courts	Asphalt Courts	6,250	m2	35.00	25-75
		Athletics Track	1	ea	22.00	30
	Kerb	Kerb & Channel	592	m	66.33	75
		Kerbing	4,075	m	56.00	75
	Hard Surface Bases	Asphalt	1,232	m2	56.00	25-75
		Concrete	1,922	m2	31.00	75
		Metal	6,214	m2	31.00	25-75
		Road (metal)	1,120	m2	27.00	25-75
		Sealed	21,164	m2	36.75	25-75
Signs and Lights	Signs	Signs	109	ea	3.03	13
	Lights	Lighting	76	ea	12.31	25
Structures	Bridges	Bridges	7	ea	46.86	50-80
	Fences and Walls	Fences	4,706	m	10.00	25-80
		Walls	1,114	m	18.25	75-120
		Gates	9	ea	5.75	30
		Gabions	608	m	37.00	50
	Water Features	Paddling Pools	150	m2	2.00	30
		Waterways & Ponds	23,370	m2	0.00	Non Dep
		Water Wheels	1	ea	2.00	20
	Picnic Shelter	Picnic Shelters	1	ea	6.00	30
	Miscellaneous	Miscellaneous	390	various	42.77	80

Asset Quantities						
Asset Group	Component	Sub- component	Quantity	Unit	Average Remaining Useful Life	Useful Life (Years)
Gardens & Trees	Trees	Specimen	10,029	ea	0.00	Non Dep
		Woodlot	5,995	m2	0.00	Non Dep
	Gardens	Shrub Garden	1,041	m2	0.00	Non Dep
		Shrub Border	2,510	m2	0.00	Non Dep
		Flower Beds	2,734	m2	0.00	Non Dep
		Rose Bush	59	ea	0.00	Non Dep
		Rose Trees	612	ea	0.00	Non Dep
		Bulges	32,698	m2	0.00	Non Dep
		Gardens	34,968	m2	0.00	Non Dep
	Lawns	Grass Lawn	813,625	m2	0.00	Non Dep
		Grass area	0	m2	0.00	Non Dep
		River ban	0	ea	0.00	Non Dep
Play Equipment	Play Equipment Items	Play Equipment Items	109	ea	21.45	50
	Undersurface Border	Undersurface Border	1,242	m2	9.00	25
Furniture	Drinking Fountains	Drinking Fountain	2	ea	2.00	10
	BBQs	BBQ	8	ea	4.33	20
	Tables	Table	46	ea	8.94	25
	Seats	Chair	110	ea	7.48	20
	Litter Bins	Litter Bin	113	ea	1.70	10
	Miscellaneous	Planter Box	54	ea	16.67	30
		Miscellaneous	4	ea	20.25	50

Table B-4: Parks and Recreation Asset Quantities and Age (Source Asset Valuations 2008)

The information in Table B-4 indicates that many of the assets have a substantial part of their useful lives remaining. However the age profile of some asset groups signals that some significant renewal peaks will occur during the next 10 year period. This model is purely based on remaining useful life calculated from base service life. The development of condition and performance information, especially for critical assets, would provide a more reliable picture of renewals.

Asset creation dates have been assigned in the asset register used for valuation purposes and as part of the valuation exercise no assumptions on age were applied. Issues related to forecasting renewal requirements are further discussed in Appendix I - Future Renewals' Capital Requirements.

Age profiles for key assets that indicate significant renewal requirements from 2009 to 2019 are shown in Figures B-1 to B-6.

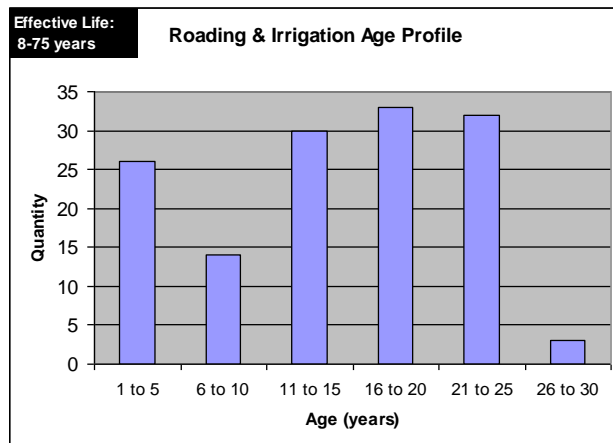


Figure B-1 Roothing & Irrigation

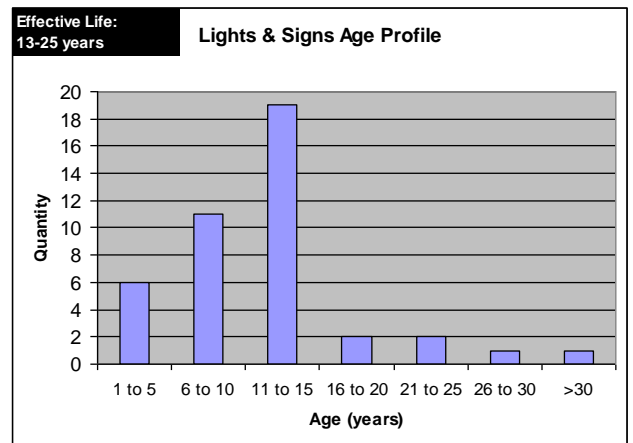


Figure B-2 Signs & Lighting

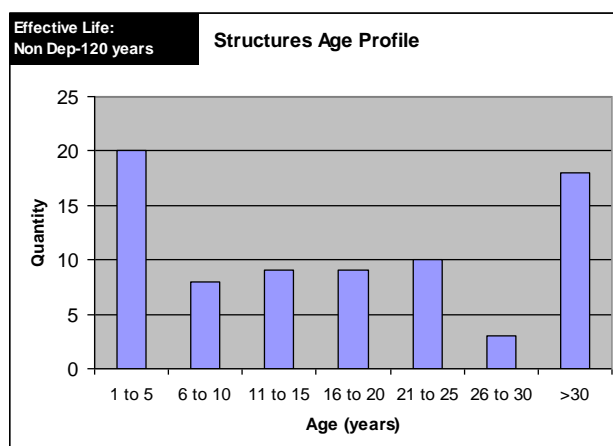


Figure B-3 Structures

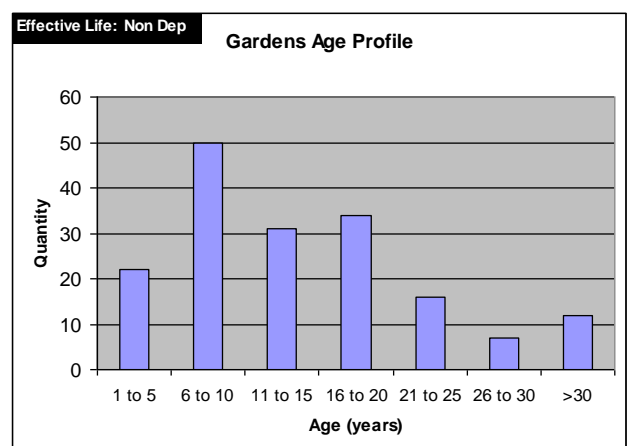


Figure B-4 Gardens

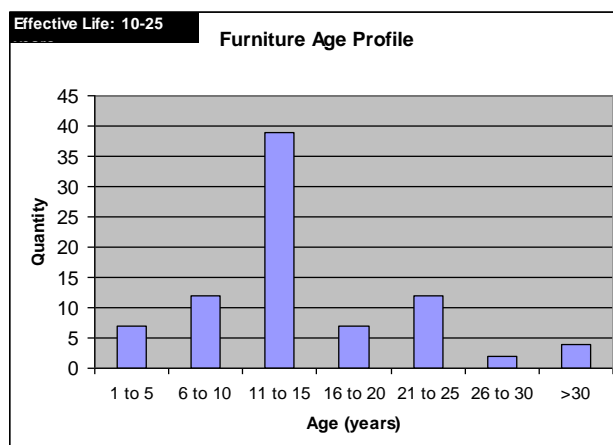


Figure B-5 Furniture

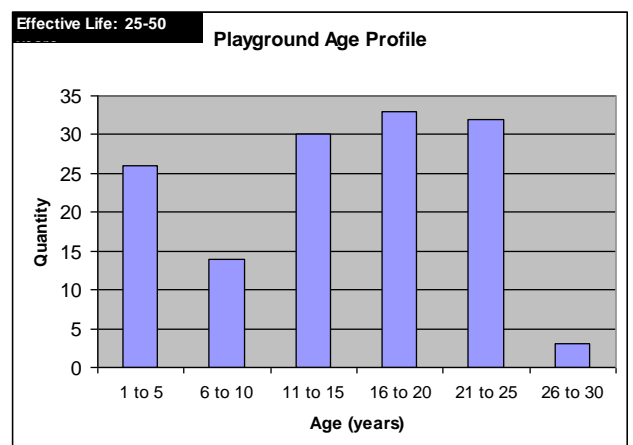


Figure B-6 Play Equipment

B- 2.3.3 Location of Asset Information

Information for the Ashburton District parks and recreation assets is currently held in the spreadsheets produced for the 2008 valuation. This information will eventually need to be transferred into a suitable asset management database.

As part of transferring current asset data into a suitable asset data base a quality and verification exercise would be of value. It would also be useful to re-evaluate asset hierarchy to confirm component levels and to enable aggregation of information that is meaningful from a management reporting perspective and to reflect the services from a customer view.

B- 2.3.4 **Capacity and Performance**

No specific issues or risks have been identified in relation to capacity and performance of parks and recreation assets through current practices.

Future data on the performance of parks and recreation assets will be collected through the implementation of the improvement plan. The information will be collected through structured interviews, specific projects, an inspection programme, and review of maintenance and service request records.

Future performance assessments will consider where appropriate:

- Asset capacity
- Asset safety
- Asset reliability
- Asset maintainability

B- 2.3.5 **Asset Condition**

Currently no condition information has been collected for parks and recreation assets. Practice to date has been to undertake technical inspections of assets on a regular basis to determine present condition with no formal process for describing or recording asset condition. Maintenance and renewal decisions are, therefore, made on a relatively reactive basis.

This reliance on technical expertise poses some business risks in terms of recorded knowledge, planning for maintenance and renewal expenditure and potential for asset failure.

It is proposed that condition reporting will be initiated for critical assets (high value and/or significant impact if asset fails) from 2006 and this will be included in the Improvement section of this plan.

B- 2.3.6 **Asset Data Quality**

The asset data used to develop this Activity Management Plan has, to a large degree, been extracted from the asset register used for the 2005 valuation. A good to high confidence level can generally be applied to the data provided. The level of confidence is described in the Table B5 below.

Component	Asset registers or databases	Attribute Details	Asset categorisation	Optimisation information	Useful lives information	Unit rates
Roading	H	G	H	A	H	H
Signs	H	G	H	A	H	H
Structures	H	G	H	A	H	H
Gardens & Trees	H	G	H	A	H	H
Furniture	H	G	H	A	H	H
Playground Equipment	H	G	H	A	H	H

Table B5: Data Confidence Levels

Key:

VH	Very high confidence
H	High confidence
G	Good confidence
A	Average confidence
P	Poor confidence

B- 3 Conclusion

The main issues related to the Parks and Recreation Activity are:

- Continuing to provide sufficient open space, particularly in residential developments, to meet population growth requirements. This will ensure the current level of open space provision for the communities within the district is maintained and that the visual character of the townships and smaller villages is enhanced. The provision of future parks and recreation areas will be augmented by land contribution and financial contribution from development via the Council's policy.
- Providing park areas with associated facilities and assets that meet the future recreational needs of the District's population. This is likely to involve a change in focus on the type of recreational opportunities provided to ensure the older people in the community are adequately catered for.
- Development of more detailed information on future parks and recreation area and asset requirements to enable improved forecasting for new capital works. This could be achieved by preparing a comprehensive parks and recreation strategy in conjunction with the actions proposed in the Ashburton Development Plan, particularly in relation to the development of area structure plans. The Ashburton Neighbourhood Open Space Plan already provides a starting point for this work.

- Lack of quantitative data on asset performance and condition and the subsequent capability to produce reliable programmes and forecasts for maintenance and renewals. Information on other factors affecting asset life cycles also needs developing such as performance and utilisation data. These actions would enable improved analysis and decision making.
- Transferral of asset data to a suitable asset management system as well as the development of processes to maintain changes and additions to data.
- There is opportunity to separate information for this activity into components to provide more meaningful information from a service perspective. The components would align with the District communities of Ashburton, Rakaia, Methven and the rural areas.
- Work is required to improve the quality of asset data and to review asset hierarchies to ensure they provide a useful breakdown of information. Alignment is required in terms of the naming conventions and descriptions of areas for the LTCCP. This applies to the presentation of financial information and should be based on the funding approach.

B- 4 Improvement Items

Potential improvements identified in this section are summarised below.

	Item	Priority						Comments
		1	2	3	4	5	6	
B1	Confirm total current area of public open space in the District and calculate ha /1000 population for defined communities to include in this plan.			X				Required for AMP and calculating performance measure
B2	Update Table B-2 to reflect current numbers and areas of parks and reserves and develop a more consistent naming convention for assets.			X				
B3	Complete coverage of asset data in a suitable AMS (to be determined) and develop supporting processes.				X			To be aligned with organisation IMS system when available.
B4	Develop a comprehensive Parks and Recreation Strategy for the District				X			Within next 5 years
B5	Commence condition reporting and collection of performance data on critical assets.				X			No critical assets identified to date.
B6	Improve accuracy of asset life cycle information.				X			
B7	Identify appropriate plan components and develop information.					X		For next AMP review
B8	QA asset data and review asset hierarchy				X			
B9	Use consistent descriptions and align sub components/areas with budget areas and funding sources.			X				

Key	Relative Urgency
1	Extremely urgent (needs to be addressed now)
2	Very urgent
3	Urgent
4	Reasonably or fairly urgent
5	Not urgent
6	A good idea for some time in the future

Appendix C - Reserve Act Administration

REFERENCE / REASON: RESERVES MANAGEMENT ACT 1977 (SECTIONS 16-25 & 41)

C- 1 Reserve Management Plans

The Council, as the administering body for recreation reserves held under the Reserves Act 1977, is required to prepare management plans for these particular reserves. The intent of these plans is to provide guidance for the management of reserves in accordance with identified objectives and policies. The Council has concentrated on preparing plans for the more significant reserves within the District.

Ashburton District Council has concentrated on preparing plans for the more significant reserves within the District. To date management plans have been prepared for the following reserves:

Reserve	Plan Status	Date of Adoption	Review Date
Ashburton Domain	Adopted	June 2000	To be confirmed
Methven Domain	Adopted	1989	To be confirmed
Awa Awa Rata Reserve	Draft	To be confirmed	To be confirmed
Maronan Recreation Reserve	Draft (1983)	To be confirmed	To be confirmed

Table C-1: Reserve Management Plans

C- 1.1 Ashburton Domain

A management plan has been prepared for Ashburton Domain in accordance with Section 41 of the Reserves Act 1977. The plan was adopted by Council in June 2000. The Domain is considered to be the foremost area of public open space in the District being extensively used by the District's people and many travellers who stop off on the journey between Christchurch and Timaru. The Domain has renowned gardens of high landscape amenity and horticultural interest as well as providing facilities and venues for a range of recreational, sports and community social activities.

The management plan sets out background information about the Domain and provides objectives and policies to guide the effective management of activities, uses and continued development.

The plan's objectives are:

- To manage the Ashburton Domain for the benefit of the people of the District, in particular to cater for their aesthetic and recreational requirements as far as practicable.
- To maintain the present areas of active sport and gardens.
- To encourage joint use of buildings in order to reduce the number of single use buildings in the Domain.
- To encourage local horticultural and recreational groups to take an interest in the Domain.
- To promote through example the type and range of plants that can be grown in the Ashburton District, with an emphasis on ornamental, horticultural and botany.
- To demonstrate through example the advantages of maintaining turf areas to acceptable standards subject to available finance and use input.
- To provide sporting grounds and facilities that will attract local, provincial, national and international events.
- To encourage the use of the Domain by visitors.

Policies have been developed that are intended to clarify the existing management of the Domain and to establish a framework for future administration. These cover the following:

- Administration
- Bylaws
- Vegetation Management
- Landscaping
- Vehicular Access and Parking
- Pedestrian Access
- Buildings and Facilities
- Leases
- Rentals
- Picnicking
- Camping
- Domestic Animals
- Commercial Activities and Advertising
- Temporary Exclusive Use of Part of the Domain
- Liquor Licences
- Sports areas
- Domain Ponds
- Interpretation

The Reserves Act 1977 indicates that management plans should be reviewed on a regular basis to take account of changes that may affect management approaches. The Ashburton Domain Management Plan was prepared relatively recently and, with no significant changes apparent, there is no requirement to review the plan at this point in time.

C- 1.2 Methven Domain

A management plan was prepared for Methven Domain in 1989. This plan provides direction for the management of the Domain which is the most important area of public open space servicing the Methven Township. There is no current intention to update this plan in the near future.

C- 1.3 Awa Awa Rata Reserve

Awa Awa Rata Reserve (Valley of Rata) is situated at the end of McLennans Bush Road, at the foot of the Mount Hutt Range is an attractive passive reserve popular with picnic parties and day-trippers. This reserve is renowned for its display of rhododendrons in the spring and its native bush areas.

A draft management plan has been prepared for this significant park and it is intended to complete this by 2006.

C- 1.4 Maronan Recreation Reserve (Tinwald Domain)

A draft reserve management plan was prepared for this reserve in 1983 but it did not progress beyond draft stage. There are no plans to continue with the development of this plan at this point in time.

C- 2 Land Held as Reserves and Classification

As a future improvement it is intended to insert a table setting out the land held by ADC as reserve and the classification.

C- 3 Conclusion

There are no significant issues evident related to Reserves Act administration. The Reserve Management Plan for Awa Awa Rata Reserve is currently in draft form and it is anticipated this will be completed and adopted by Council during 2006.

The Council may wish to review whether there are other land holdings in the District currently used for parks and recreation purposes that should be declared reserve under the Reserves Act 1977 and gazetted accordingly with the appropriate classification.

C- 4 Improvement Items

Potential improvements identified in this section are summarised below.

	Item	Priority						Comments
		1	2	3	4	5	6	
C1	Insert inventory of reserves held and classifications.					X		
C2	Complete the management plan for Awa Awa Rata Reserve.					X		

	Item	Priority						Comments
		1	2	3	4	5	6	
C3	Review current park land and determine requirements for reserve gazettal and/or classification.						X	

Key	Relative Urgency
1	Extremely urgent (needs to be addressed now)
2	Very urgent
3	Urgent
4	Reasonably or fairly urgent
5	Not urgent
6	A good idea for some time in the future

Appendix D - Asset Valuations

REFERENCE / REASON: FINANCIAL REPORTING STANDARD NO. 3

D- 1 Current Valuation

Parks and recreation assets were last revalued as at 1 July 2008 by Maunsell, and a summary of the valuation result is presented in Table D-1 below.

Valuation as @ 1 July 2008		Based on Asset Inventory Databases				
ASSET TYPE	QUANTITY	EACH	ORC (\$'s)	ODRC (\$'s)	Depreciation to Date (\$'s)	Annual Depreciation (\$'s)
Roading & Irrigation	58,284	Various	\$2,236,321	\$1,464,073	\$772,248	\$76,806
Signs & Lights	185	ea	\$261,741	\$118,456	\$143,285	\$12,104
Structures	30,356	Various	\$723,953	\$349,482	\$374,471	\$18,306
Gardens & Trees	904,271	Various	\$2,653,305	\$2,653,305	\$0	\$0
Furniture	337	ea	\$446,702	\$160,385	\$286,317	\$28,530
Playground Equip	1,351	Various	\$725,008	\$378,645	\$346,363	\$24,824
TOTAL			\$7,047,029	\$5,124,346	\$1,922,683	\$160,571

Table D-1: Parks Asset Valuations 2008

The valuation process was completed in accordance with the following standards:

- NZ Equivalent to International Accounting Standard 16, Property, Plant and Equipment (NZIAS16);
- The NZ Infrastructure Asset Valuation and Depreciation Guidelines, Edition 2.0 2006

The valuations were generally based on accurate and substantially complete asset registers and appropriate replacement costs and effective lives.

The asset registers record data to a sufficient component level to allow assets of different base lives to be valued separately.

The primary source of information for this revaluation was ADC's valuation spreadsheets from the 2005 valuation, which have been progressively updated with asset additions, renewals and disposals for the 2005/06, 2006/07 and 2007/08 financial years.

The incremental approach to optimisation was adopted for the valuation. Renewal practices dictate that in general assets will be replaced in 'brownfields' situations which closely reflects the incremental approach.

Straight-line depreciation has been assessed as the most appropriate method and applied to all assets to establish the DRC.

The valuation information related to the Parks and Recreation Activity excludes any land, grass and natural bush.

D- 1.1 **Unit Rates**

Unit rates have been assessed for the provision of a replacement cost for each asset type. The unit costs take into account all costs associated with the provision of assets including:

- Planning and design costs
- Corporate overheads applicable to service provision
- Construction and Commissioning costs
- Reinstatement costs

On costs to allow for design, supervision, project management, and other overheads have been included in the unit rates. The rates reflect commercial costs for provision of assets by contract and assume realistic quantities of assets within contracts to ensure cost effective allowances and rates.

The rates used in this valuation for parks assets are derived from Ashburton District Council unit rate information for recent contract based construction work and the Maunsell valuation database for comparable local authority infrastructure. In addition a modern engineering equivalent asset is assumed for replacement.

Residual values are not generally applicable to parks assets due to their nature and usage to the point of complete replacement and disposal.

Actual acquisition costs were used for assets where recent information was available to do so.

D- 1.2 **Component Assumptions**

A number of items have not been valued or depreciated for a variety of reasons as set out below:

- The waterway/pond was not valued as it is a natural asset with an indefinite life.
- Flower plants are considered a maintenance item and not valued or depreciated.
- Amenity grass has not been valued, since it is considered part of the land valuation.

- Shrubs and trees have been valued based on a linear or per unit rate, but not depreciated.
- Rubbish Drums are treated as a maintenance item and have not been depreciated.
- The birdbath, wishing well and weather station have been valued, but not depreciated, since they are one off items and not likely to be replaced.
- Bark safety surfacing installed under playground equipment has been treated as a maintenance item as it is continually being topped up and only the timber edging has been depreciated.

D- 1.3 Useful Lives

Local factors have been incorporated in determining useful lives. These reflect the true state of the assets and include management practices, environmental conditions and economic influences.

Asset Quantities						
Asset Group	Component	Sub- component	Quantity	Unit	Average Remaining Useful Life	Useful Life (Years)
Roading & Irrigation	Irrigation	Irrigation	6,768	m	3.00	8
		In ground irrigation system	2	ea	2.50	8
		Water	175	m	2.00	25
		Water line	200	m	2.00	8
		Well	4	ea	3.67	15
		Pop-up Sprinklers	280	ea	2.00	8
		Pump	4	ea	2.00	10
	Car Parks and Roads	Carpark	3,092	m2	50.00	25
		Carpark (metal)	2,554	m2	41.00	25-75
	Paths	Footpaths (metal)	1,368	m2	30.60	25-75
	Paving Areas	Paving Stones	20	m2	63.00	50-75
		Brick Courtyard	1,248	m2	45.00	75
		Cobblestone	0	m2	70.00	75
	Courts	Asphalt Courts	6,250	m2	35.00	25-75
		Athletics Track	1	ea	22.00	30
	Kerb	Kerb & Channel	592	m	66.33	75
		Kerbing	4,075	m	56.00	75
	Hard Surface Bases	Asphalt	1,232	m2	56.00	25-75
		Concrete	1,922	m2	31.00	75
		Metal	6,214	m2	31.00	25-75
		Road (metal)	1,120	m2	27.00	25-75
		Sealed	21,164	m2	36.75	25-75
Signs and Lights	Signs	Signs	109	ea	3.03	13
	Lights	Lighting	76	ea	12.31	25

Asset Quantities						
Asset Group	Component	Sub- component	Quantity	Unit	Average Remaining Useful Life	Useful Life (Years)
Structures	Bridges	Bridges	7	ea	46.86	50-80
	Fences and Walls	Fences	4,706	m	10.00	25-80
		Walls	1,114	m	18.25	75-120
		Gates	9	ea	5.75	30
		Gabions	608	m	37.00	50
	Water Features	Paddling Pools	150	m2	2.00	30
		Waterways & Ponds	23,370	m2	0.00	Non Dep
		Water Wheels	1	ea	2.00	20
	Picnic Shelter	Picnic Shelters	1	ea	6.00	30
	Miscellaneous	Miscellaneous	390	various	42.77	80
Gardens & Trees	Trees	Specimen	10,029	ea	0.00	Non Dep
		Woodlot	5,995	m2	0.00	Non Dep
	Gardens	Shrub Garden	1,041	m2	0.00	Non Dep
		Shrub Border	2,510	m2	0.00	Non Dep
		Flower Beds	2,734	m2	0.00	Non Dep
		Rose Bush	59	ea	0.00	Non Dep
		Rose Trees	612	ea	0.00	Non Dep
		Bulges	32,698	m2	0.00	Non Dep
		Gardens	34,968	m2	0.00	Non Dep
	Lawns	Grass Lawn	813,625	m2	0.00	Non Dep
		Grass area	0	m2	0.00	Non Dep
		River ban	0	ea	0.00	Non Dep
Play Equipment	Play Equipment Items	Play Equipment Items	109	ea	21.45	50
	Undersurface Border	Undersurface Border	1,242	m2	9.00	25
Furniture	Drinking Fountains	Drinking Fountain	2	ea	2.00	10
	BBQs	BBQ	8	ea	4.33	20
	Tables	Table	46	ea	8.94	25
	Seats	Chair	110	ea	7.48	20
	Litter Bins	Litter Bin	113	ea	1.70	10
	Miscellaneous	Planter Box	54	ea	16.67	30
		Miscellaneous	4	ea	20.25	50

TableD-2: Useful Lives – Parks Assets

The normal policy is to revalue infrastructural assets on a 3-yearly basis, the next being due as at 1 July 2008. Significant changes in input parameters, that may have a material effect, may result in an earlier re-valuation of assets.

D- 2 Valuation Forecasts

Figure D-3 shows the estimated increase in the depreciated replacement value of the asset over the next ten years, based on the capital and renewal programmes in this Plan, as well as the estimated increase in the optimised replacement value of the asset over the next ten years, based on the new capital works identified in this Plan.

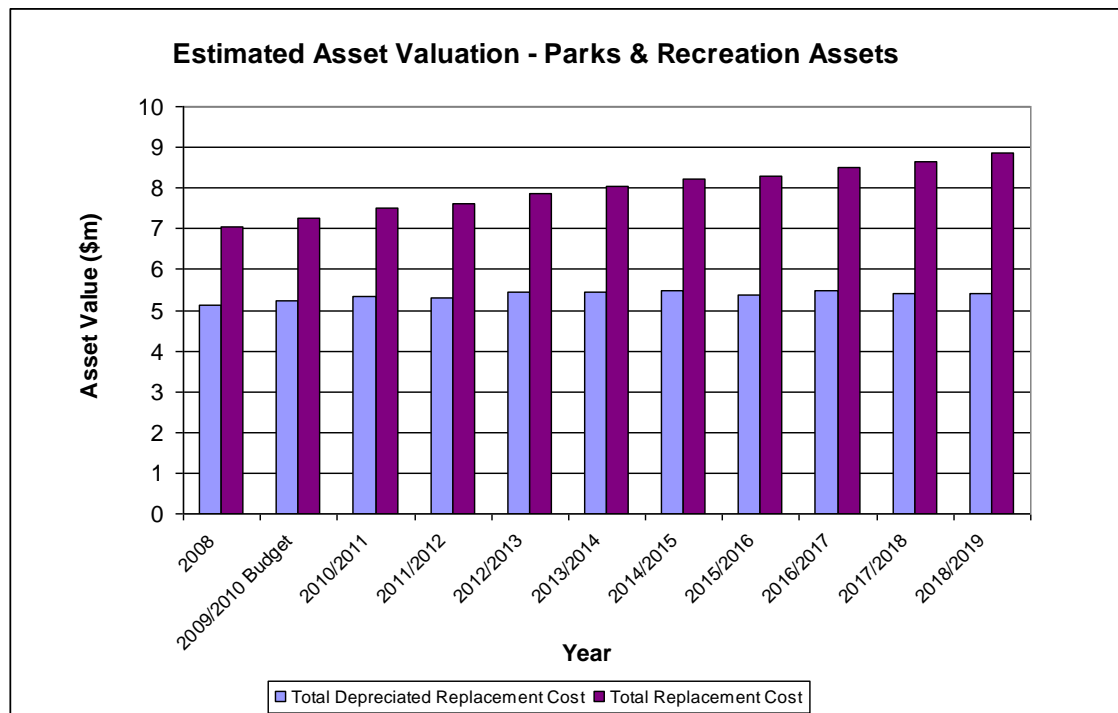


Figure D-3: Estimated Asset Value – 2009/19 Depreciated Replacement Cost

D- 3 Conclusion

The general quality of Ashburton District Council Parks register used for valuation purposes is considered to be good. However the register would be significantly improved if a more consistent approach was used to record asset codes, classifications and units. Current groupings under the asset hierarchy could be refined to provide more meaningful categories.

Some further refinement of new capital cost estimates is desirable especially where there is a renewal component associated with a new project. This would reduce some uncertainty with current valuation forecasting.

D- 4 Improvement Items

Potential improvements identified in this section are summarised below.

	Item	Priority						Comments
		1	2	3	4	5	6	
D1	QA asset data and review asset hierarchy and base life information.				X			Data improvement plan required
D2	Implement consistent approach for data recording and supporting processes for data maintenance.			X				Data improvement plan required
D3	Transferral of asset data to a suitable AMS (to be determined).				X			To be aligned with organisation IMS system when available.
D4	Revaluation annually					X		
D5	Refine estimates and planning for new capital projects to enable improved valuation forecasting				X			

Key	Relative Urgency
1	Extremely urgent (needs to be addressed now)
2	Very urgent
3	Urgent
4	Reasonably or fairly urgent
5	Not urgent
6	A good idea for some time in the future

Appendix E - Maintenance and Operating Issues

REFERENCE / REASON: SCHEDULE 10 CLAUSES 2(1)(D)(I) AND (VI) AND (E) AND (2)(B) LOCAL GOVERNMENT ACT 2002

E- 1 Introduction

A full explanation of how the Council manages the parks and recreation activity – its organisation arrangements, information systems, various processes, and implementation tactics, is in Appendix 'S'.

E- 1.1 Operations and Maintenance

Operations activity has no effect on asset condition but is necessary to keep the asset appropriately utilised, and may include cleaning or the use of electricity and water.

Maintenance is the routine, ongoing day-to-day work on assets that is necessary to keep the assets in service, for example where portions of the asset fail and need immediate repair to make the asset functional again.

E- 2 Maintenance and Operating Key Issues

Issues identified for parks and recreation are:

- Future development will require the gradual expansion of the Parks network and therefore incur a higher level of ongoing maintenance costs
- There is currently an ongoing workload of tree pruning as existing and new stock grow larger - funding has been allocated in the Community Plan to address this issue
- Problems continue to be experienced with vandalism of parks, reserves, and assets in these areas – some provision has been made for lighting and surveillance to help combat this but this is still expected to be an ongoing issue
- Water use for irrigation is an issue in the summer months when water availability is limited, The Council has water management systems in place (such as the use of mulch to reduce moisture loss) to minimise unnecessary water use

- Climatic extremes, such as wind or snow can damage trees and plantings – the Council has made some provision in its budgets to cover maintenance works associated with such events, in addition to holding insurance cover for this activity
- Funding for Biodiversity initiatives will be required to fulfil Council's obligations to the Canterbury Regional Biodiversity Strategy

These issues are being managed in the following way:

- Development of future open space planning initiatives for the District that will provide improved information for maintenance cost forecasting.
- Additional annual maintenance expenditure has been provided to deal with tree maintenance and management.
- Measures to abate the incidence of vandalism include security patrols, lighting installation and improving casual surveillance. Other measures such as locking gates and toilet facilities at night may be considered in the future.
- A contingency sum is provided in the maintenance contract that can be used for unforeseen events and the Council carries insurance cover for such events.
- Expenditure for maintenance contracts is adjusted to cover anticipated cost increases and methods to improve fuel efficiency such as more fuel efficient plant are investigated.
- Mowing regimes have been adjusted to meet community demands and willingness to pay.
- Separate wells are provided for some irrigation systems and a water management regime is implemented for high use areas such as Ashburton Domain. Horticultural practices including the use of mulch to reduce soil moisture loss are used and plants are selected to withstand local climatic conditions where practicable.

E- 3 Maintenance and Operating Trends

The following graph shows the historical maintenance and operating expenditure on parks and recreation over the last three years. The figures for 2005/06, 2006/07, and 2007/08 are budgets and actuals from the annual reports.

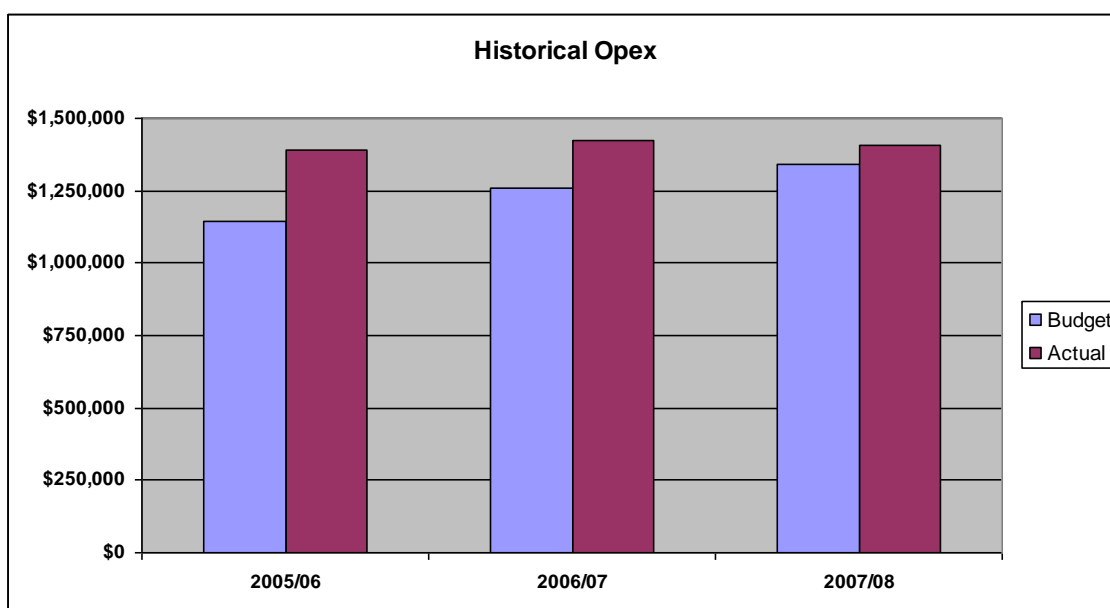


Figure E-1: Operational Cost Trends (Annual Reports)

E- 3.1 Customer Satisfaction

The annual customer survey undertaken by the Council does provide a picture of the residents' overall level of satisfaction with Parks and Reserve services. Historical information indicates that the level of satisfaction has been consistently high with 91 to 99% satisfaction over the last 10 years. See Appendix 'R' and 'U' for further information.

Reliable information on the number and type of customer complaints related to cemeteries maintenance and operations is now available through the Customer Request Management system (CRM). This system provides reports for management and maintenance performance purposes and as an indicator for overall service performance.

E- 4 Maintenance and Operating Tactics

The Local Government Act requires that it be stated '**how**' maintenance will be undertaken (refer Schedule 10 2(1)(d)(vi)).

The operation and maintenance of Council's parks and recreation assets and services has previously been carried out under conditions set out in a "Joint Memorandum of Understanding for the Supply of Management and Maintenance Services for the Ashburton District Council's Parks and Cemeteries" between the Operations Department and the Parks and Recreation Business Unit.

This agreement is no longer in place with all operation and maintenance being carried out in-house by the Parks and Recreation Business Unit. The unit still works to the same standards.

The standards cover the following categories of work:

- Routine maintenance work
- Specified management and maintenance work
- Emergency work
- Additional work

A programme scheduling routine maintenance work is prepared which sets out the pattern and timing of routine work. This forms the basis for assessing the level of achievement. An informal auditing process is undertaken to determine compliance with contract performance criteria.

Work must conform to technical standards along with inspection and reporting cycles. Standards for the following are specified:

- Maintenance of lawns
- Grades of lawn mowing
- Shrub, flower gardens and trees
- Sealed and unsealed car parks
- Grounds, yards, roads and paved areas
- Litter and debris collection and disposal
- Interments
- Management and maintenance of cemeteries including:
 - Record keeping
 - Mowing
 - Weed control

- Graves that subside
- Hedges
- Ornamental fencing, flagpoles and furniture

E- 4.1 **Specialist Maintenance Contracts**

Specialist contractors are engaged on an “as needs basis” for some maintenance works:

- Arboriculture work
- Agri-chemical spraying
- Excavation work
- Specialist horticultural work

E- 4.2 **Nursery Operation**

The maintenance agreement includes the operation of a nursery to supply the necessary plants for the annual planting programmes.

E- 4.3 **Maintenance Practice**

The contractor is required to undertake the work in accordance with best industry practice and is encouraged to initiate new methodologies that result in an improvement to contract outcomes and provide efficiencies. The contractor must comply with all relevant New Zealand legislation, regulations, codes and standards.

Maintenance plans are established each year which are developed from routine programmes based on historical and industry practice along with some elements of reactive maintenance required. However the lack of recorded maintenance history, field performance data and condition information limits analysis and planning. Although not of critical importance in relation to the assets concerned, this approach has the potential to create some business risk in terms of serviceability, asset failure and unexpected costs.

E- 4.4 **Deferred Maintenance**

If work is to be deferred the impact on the assets and their ability to provide the required levels of service will be considered in the decision making process. All deferred works will be reconsidered and re-prioritised in the following years annual plan programme. The deferral of some items of work will not have a detrimental effect on the levels of service provided by the assets. Repeated deferral however may incur a liability in future years.

The only evidence of deferred maintenance work relates to major pruning work on the District's trees. This is now being addressed through an annual cyclical programme with specific funding allocated.

E- 5 Maintenance and Operating Costs

The structure of the budget presented in this section is consistent with the Council's costing and accounting system. This also relates to the way operating and maintenance expenditure is to be tracked in the future.

Cost projections are summarised in Table E-1 and Figure E-2 below. The costs shown assume no change in the method of service delivery and take no account of inflation. They are based on an analysis of historical costs and estimated costs for maintaining new assets resulting from growth and future capital development programmes. Detailed cost estimates are prepared for each park site taking into consideration specific asset requirements including additions and disposals.

The capital projects, particularly in the later stages of the 10 year programme, are based on broad estimates and until these projects have been further defined the accuracy of the maintenance and operating costs supporting them will be imperfect. These will be progressively developed as the supporting information is refined.

The maintenance and operating expenditure presented takes account of the following factors:

- The DISP for each budget area is based on the new valuations carried out in 2008.
- Increased mowing costs from fuel price rises and customer demand for improved standards.
- Electricity cost increases for Ashburton Domain due to a change of water supply pumping requirements.
- Asset additions from the new capital programme.

The following series of tables depict the maintenance and operating forecasts for the major asset groups within the Parks and Recreation Activity:

G.I. No.	BUDGET 2008/2009	Description	BUDGET 2009/2010	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Methven Beautification												
OPERATING EXPENDITURE												
17030504	48948	Maintenance Contracts	51,198	52,882	54,157	55,565	57,121	58,806	60,306	61,995	63,731	65,513
17030611	202	Electricity	0	0	0	0	0	0	0	0	0	0
17030706	32244	Depreciation - Infrastructural	35,139	36,158	37,170	38,136	39,205	40,224	41,390	42,550	43,741	44,964
17031001	55951	Interest - Internal	51,117	43,954	40,905	36,782	30,765	26,744	24,790	22,837	20,883	18,929
	138346		137,454	132,824	132,232	130,483	127,111	125,574	126,496	127,382	128,355	129,405
OVERHEAD COSTS												
17040102	645	Depreciation Recoveries	36	37	38	38	39	40	41	42	43	44
17040103	7809	Overhead Recoveries	8,268	8,567	8,188	8,877	9,167	9,831	9,588	9,829	10,544	10,308
	8454		8,303	8,603	8,225	9,015	9,206	9,872	9,629	9,871	10,587	10,353
	146800	TOTAL OPERATING COSTS	145,757	141,478	141,457	139,498	136,317	135,445	136,115	137,253	138,942	139,758

Proposed 10 Year Budget Forecast Methven Beautification

G.I. No.	BUDGET 2008/2009	Description	BUDGET 2009/2010	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Neighbourhood Ground												
OPERATING EXPENDITURE												
17630504	73240	Maintenance Contracts	76,682	78,906	81,115	83,223	85,554	87,778	90,324	92,855	95,454	98,123
17630706	5603	Depreciation - Infrastructural	6,106	6,253	6,459	6,627	6,812	6,990	7,192	7,394	7,601	7,813
	78843		82,788	85,159	87,573	89,850	92,367	94,768	97,516	100,249	103,055	105,936
OVERHEAD COSTS												
17640102	181	Depreciation Recoveries	12	12	13	13	13	13	14	14	14	15
17640103	2088	Overhead Recoveries	3,866	4,108	4,393	4,304	4,396	4,701	4,595	4,714	5,043	4,945
	2268		3,877	4,120	4,405	4,317	4,409	4,715	4,612	4,728	5,057	4,960
	81112	TOTAL OPERATING COSTS	86,765	89,385	91,978	94,167	96,776	99,482	102,128	104,976	108,112	110,896

Proposed 10 Year Budget Neighbourhood Grounds

G.I. No.	BUDGET 2009/2009	Description	BUDGET 2009/2009	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Other Sports Fields												
OPERATING EXPENDITURE												
17830504	60410	Maintenance Contracts	63,450	65,290	67,117	68,862	70,791	72,631	74,738	76,832	78,983	81,191
	60410		63,450	65,290	67,117	68,862	70,791	72,631	74,738	76,832	78,983	81,191
OVERHEAD COSTS												
17840102	335	Depreciation Recoveries	24	24	25	26	26	27	27	28	29	29
17840103	3644	Overhead Recoveries	3,921	4,052	4,246	4,257	4,347	4,850	4,546	4,660	4,906	4,856
	3879		3,944	4,057	4,271	4,282	4,373	4,877	4,574	4,688	5,015	4,915
	64359	TOTAL OPERATING COSTS	67,394	69,377	71,488	73,145	75,164	77,388	79,311	81,519	83,998	86,986

Proposed 10 Year Budget Other Sports Fields

G.I. No.	BUDGET 2009/2009	Description	BUDGET 2009/2009	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Gardens												
OPERATING EXPENDITURE												
16630504	375000	Maintenance Contracts	396,613	406,321	419,749	430,661	442,724	454,232	467,406	480,501	493,953	507,762
16630512	15000	Pruning	15,000	15,435	15,867	16,280	16,736	17,171	17,669	18,164	18,672	19,194
16630611	21620	Electricity	22,485	23,002	23,600	24,308	25,012	25,837	26,692	27,571	28,508	29,507
16630706	58036	Depreciation - Infrastructural	61,066	62,837	64,596	66,275	68,131	69,902	71,830	73,945	76,015	78,140
	471656		495,164	509,594	523,811	537,524	552,603	567,142	583,696	600,180	617,148	634,603
OVERHEAD COSTS												
16640102	2328	Depreciation Recoveries	188	171	175	180	183	187	192	196	201	206
16640103	22717	Overhead Recoveries	26,172	29,193	31,544	30,593	31,230	33,748	32,664	33,485	36,185	35,111
	25045		26,338	29,365	31,719	30,772	31,413	33,935	32,856	33,681	36,386	35,316
	496701	TOTAL OPERATING COSTS	521,761	538,959	555,531	568,296	584,816	601,877	616,552	633,861	653,534	669,919

Proposed 10 Year Budget Gardens

G.I. No.	BUDGET 2009/2009	Description	BUDGET 2009/2009	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Festive Lighting												
OPERATING EXPENDITURE												
20330602	12000	Repairs & Maintenance - Equip	12,000	12,348	12,694	13,024	13,368	13,736	14,135	14,531	14,938	15,355
20330702	3908	Depreciation - Furniture & Fittings	6,807	7,094	7,260	7,388	7,595	7,762	8,018	8,243	8,473	8,710
	15908		18,807	19,452	19,954	20,411	20,963	21,528	22,153	22,773	23,411	24,065
OVERHEAD COSTS												
20340102	45	Depreciation Recoveries	0	0	0	0	0	0	0	0	0	0
20340103	1159	Overhead Recoveries	1,394	1,445	1,544	1,514	1,546	1,653	1,617	1,699	1,774	1,741
	1204		1,394	1,445	1,544	1,514	1,546	1,653	1,617	1,699	1,774	1,741
	17112	TOTAL OPERATING COSTS	20,201	20,797	21,438	21,925	22,529	23,181	23,778	24,432	25,185	25,806

Proposed 10 Year Budget Festive Lighting

G.I. No.	BUDGET 2009/2009	Description	BUDGET 2009/2009	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Domain Sports Ground												
OPERATING EXPENDITURE												
17730504	60500	Maintenance Contracts	64,675	66,550	68,413	70,191	72,157	74,030	76,180	78,314	80,507	82,757
17730611	1027	Electricity	1,560	1,596	1,637	1,686	1,735	1,793	1,852	1,913	1,978	2,047
17730706	6806	Depreciation - Infrastructural	6,327	6,510	6,693	6,867	7,058	7,243	7,453	7,681	7,929	8,096
	67333		72,561	74,656	76,743	78,744	80,952	83,068	85,484	87,888	90,361	92,901
OVERHEAD COSTS												
17740102	324	Depreciation Recoveries	24	24	25	26	26	27	27	28	29	28
17740103	3067	Overhead Recoveries	3,659	3,792	4,056	3,973	4,067	4,340	4,243	4,349	4,854	4,558
	3391		3,683	3,816	4,081	3,999	4,093	4,367	4,270	4,377	4,882	4,586
	70724	TOTAL OPERATING COSTS	76,244	78,472	80,824	82,743	85,034	87,425	89,755	92,265	95,843	97,486

Proposed 10 Year Budget Domain Sports Grounds

G.I. No.	BUDGET 2009/2009	Description	BUDGET 2009/2009	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Passive Reserves												
OPERATING EXPENDITURE												
17530504	17000	Maintenance Contracts	17,425	17,930	18,432	18,911	19,441	19,946	20,525	21,100	21,681	22,297
17530706	1678	Depreciation - Infrastructural	1,829	1,852	1,835	1,865	2,041	2,094	2,154	2,215	2,277	2,340
	18678		19,254	19,812	20,367	20,896	21,482	22,040	22,679	23,315	23,967	24,637
OVERHEAD COSTS												
17540102	105	Depreciation Recoveries	12	12	13	13	13	13	14	14	14	15
17540103	1135	Overhead Recoveries	1,290	1,336	1,418	1,400	1,430	1,517	1,496	1,532	1,626	1,606
	1240		1,302	1,349	1,430	1,413	1,443	1,530	1,509	1,546	1,640	1,620
	19918	TOTAL OPERATING COSTS	20,556	21,161	21,797	22,309	22,925	23,570	24,188	24,861	25,468	26,258

Proposed 10 Year Budget Passive Reserves

G.I. No.	BUDGET 2009/2009	Description	BUDGET 2009/2009	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Rakaia Beautification												
OPERATING EXPENDITURE												
17130504	56214	Maintenance Contracts	56,594	58,236	59,886	61,422	63,142	64,794	66,662	68,530	70,449	72,418
17130706	5711	Depreciation - Infrastructural	6,224	6,405	6,594	6,755	6,944	7,125	7,331	7,537	7,748	7,964
	60925		62,818	64,640	66,480	68,177	70,086	71,908	73,994	76,067	78,196	80,382
OVERHEAD COSTS												
17140102	200	Depreciation Recoveries	12	12	13	13	13	13	14	14	14	15
17140103	2654	Overhead Recoveries	2,919	3,024	3,235	3,169	3,236	3,461	3,385	3,470	3,712	3,640
	2654		2,931	3,037	3,247	3,182	3,250	3,475	3,389	3,484	3,727	3,654
	63779	TOTAL OPERATING COSTS	65,749	67,677	69,696	71,359	73,336	75,383	77,393	79,551	81,923	84,037

Proposed 10 Year Budget Rakaia Beautification

G.I. No.	BUDGET 2009/2009	Description	BUDGET 2009/2009	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Rural Reserves Beautification												
OPERATING EXPENDITURE												
17330504	37382	Maintenance Contracts	36,317	38,428	40,531	41,585	42,750	43,861	45,133	46,398	47,586	49,030
17330512	5000	Pruning	5,195	5,335	5,485	5,627	5,785	5,935	6,107	6,278	6,454	6,635
17330534	3000	Investigations	0	0	0	0	0	0	0	0	0	0
17330706	2191	Depreciation - Infrastructural	2,368	2,457	2,526	2,582	2,664	2,734	2,813	2,892	2,973	3,056
	47573		45,890	47,220	48,542	49,804	51,199	52,530	54,053	55,568	57,123	58,720
OVERHEAD COSTS												
17340102	251	Depreciation Recoveries	12	12	13	13	13	13	14	14	14	15
17340103	3437	Overhead Recoveries	3,517	3,648	4,152	3,824	3,889	4,441	4,078	4,184	4,759	4,389
	3688		3,529	3,660	4,165	3,837	3,912	4,455	4,091	4,198	4,774	4,404
	51261	TOTAL OPERATING COSTS	49,419	50,888	52,707	53,641	55,111	56,984	58,145	59,766	61,897	63,674

Proposed 10 Year Budget Rural Reserves Beautification

G.I. No.	BUDGET 2009/2009	Description	BUDGET 2009/2009	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
SH1 Beautification												
OPERATING EXPENDITURE												
17430504	61284	Maintenance Contracts	64,164	66,025	67,873	69,638	71,588	73,449	75,579	77,697	79,872	82,105
	61284		64,164	66,025	67,873	69,638	71,588	73,449	75,579	77,697	79,872	82,105
OVERHEAD COSTS												
17440102	264	Depreciation Recoveries	24	24	25	26	26	27	27	28	29	29
17440103	2988	Overhead Recoveries	3,512	3,638	3,880	3,812	3,893	4,151	4,072	4,173	4,452	4,375
	3272		3,536	3,663	3,905	3,838	3,919	4,178	4,099	4,201	4,480	4,404
	64556	TOTAL OPERATING COSTS	67,700	69,688	71,778	73,476	75,507	77,627	79,676	81,898	84,352	86,589

Proposed 10 Year Budget SH1 Beautification

G.I. No.	BUDGET 2009/2009	Description	BUDGET 2009/2009	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Town Centre												
OPERATING EXPENDITURE												
16930504	45621	Maintenance Contracts	46,762	48,118	49,464	50,760	52,172	53,528	55,080	56,624	58,209	59,836
16930611	2549	Electricity	10,961	11,213	11,504	11,850	12,193	12,595	13,011	13,440	13,897	14,384
16930706	7339	Depreciation - Infrastructural	7,998	8,230	8,460	8,690	8,923	9,155	9,421	9,685	9,956	10,234
	55509		65,720	67,560	69,429	71,280	73,288	75,278	77,513	79,748	82,062	84,454
OVERHEAD COSTS												
16940102	262	Depreciation Recoveries	24	24	25	26	26	27	27	28	29	29
16940103	3188	Overhead Recoveries	3,183	3,277	3,494	3,434	3,506	3,738	3,688	3,758	4,008	3,840
	3470		3,187	3,302	3,519	3,460	3,533	3,765	3,695	3,786	4,037	3,869
	58979	TOTAL OPERATING COSTS	69,267	70,862	72,948	74,740	76,829	79,043	81,298	83,535	86,099	88,473

Proposed 10 Year Budget Town Centre

G.I. No.	BUDGET 2009/2009	Description	BUDGET 2009/2009	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Baring Square East												
OPERATING EXPENDITURE												
16730504	40326	Maintenance Contracts	41,334	42,533	43,723	44,860	46,117	47,315	48,688	50,052	51,453	52,891
16730611	5000	Electricity	1,875	1,918	1,968	2,027	2,088	2,155	2,226	2,299	2,377	2,461
16730706	3275	Depreciation - Infrastructural	3,569	3,673	3,775	3,873	3,982	4,095	4,204	4,322	4,443	4,567
	48601		46,778	48,123	49,467	50,760	52,184	53,555	55,117	56,672	58,273	59,919
OVERHEAD COSTS												
16740102	176	Depreciation Recoveries	12	12	13	13	13	13	14	14	14	15
16740103	1694	Overhead Recoveries	2,396	2,493	2,696	2,601	2,657	2,842	2,779	2,848	3,047	2,987
	1870		2,408	2,495	2,668	2,614	2,670	2,855	2,792	2,862	3,062	2,992
	50471	TOTAL OPERATING COSTS	49,186	50,618	52,135	53,375	54,854	56,410	57,909	59,534	61,334	62,926

Proposed 10 Year Budget Baring Square East

G.I. No.	BUDGET 2009/2009	Description	BUDGET 2009/2009	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Baring Square West												
OPERATING EXPENDITURE												
16830504	10442	Maintenance Contracts	10,703	11,013	11,322	11,616	11,941	12,252	12,607	12,960	13,323	13,696
16830611	0	Rates	760	804	825	848	872	897	924	948	969	991
16830611	3000	Electricity	4,695	4,803	4,928	5,076	5,223	5,395	5,573	5,757	5,953	6,161
16830706	3258	Depreciation - Infrastructural	3,560	3,653	3,745	3,853	3,961	4,064	4,182	4,299	4,419	4,543
	16700		19,728	20,273	20,830	21,393	21,997	22,608	23,286	23,964	24,664	25,391
OVERHEAD COSTS												
16840102	57	Depreciation Recoveries	0	0	0	0	0	0	0	0	0	0
16840103	618	Overhead Recoveries	670	695	755	728	744	806	778	798	867	837
	675		670	695	755	728	744	806	778	798	867	837
	17375	TOTAL OPERATING COSTS	20,398	20,968	21,585	22,121	22,740	23,416	24,064	24,762	25,531	26,228

Proposed 10 Year Budget Baring Square West

G.I. No.	BUDGET 2009/2009	Description	BUDGET 2009/2009	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Urban Reserves Beautification												
OPERATING EXPENDITURE												
17230504	213465	Maintenance Contracts	223,925	230,419	236,888	243,026	249,833	256,327	263,761	271,151	278,742	286,534
17230706	23159	Depreciation - Infrastructural	25,230	25,970	26,697	27,391	28,158	28,990	29,726	30,561	31,416	32,295
	236624		249,155	256,389	263,584	270,416	277,991	285,217	293,489	301,711	310,158	318,829
OVERHEAD COSTS												
17240102	910	Depreciation Recoveries	59	61	63	64	65	67	68	70	72	73
17240103	9213	Overhead Recoveries	11,519	11,834	12,778	12,505	12,770	13,673	13,356	13,691	14,663	14,357
	10123		11,577	11,895	12,841	12,569	12,835	13,740	13,425	13,761	14,735	14,431
	246747	TOTAL OPERATING COSTS	260,732	268,284	276,425	282,986	289,826	298,956	306,914	315,472	324,893	333,259

Proposed 10 Year Budget Urban Reserves Beautification

Table E-2: Future Maintenance & Operating Cost Projections

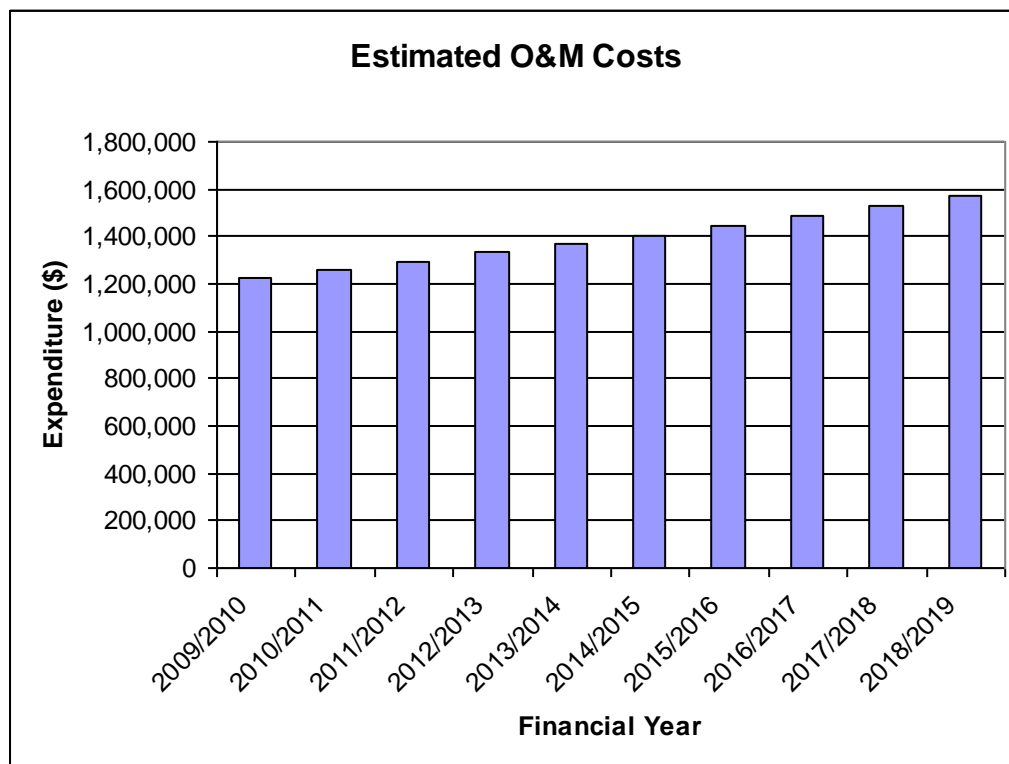


Figure E-1: Estimated Maintenance and Operating Costs 2009/2019 (excluding depreciation and loan interest costs)

The general approach taken to developing the maintenance and operating expenditure forecasts means that overall the level of confidence in the reliability of the programmes is described as 'good'. The level of confidence in the later years of the programme will be improved as additional detail is developed on the new capital projects and the impact on maintenance and operating costs.

E- 5.1 Funding of Maintenance Work

Maintenance and operational costs are funded from general rates. Budgets are set based on historical requirements and identified maintenance works that are required. The annual maintenance budget is considered during the annual plan and LTCCP process and is the subject of public consultation.

E- 6 Conclusion

Maintenance and operation of parks and recreation assets is largely carried out by routine programmes based on historical and industry practice with some elements of reactive maintenance required. Work is carried out "in-house". This appears to be working well as demonstrated by the very high level of customer satisfaction with the parks and recreation service.

Issues identified, such as the additional tree maintenance work required, are being addressed. No significant impact on future costs or serviceability is anticipated from maintenance and operating issues.

E- 7 Improvement Items

Potential improvements identified in this section are summarised below.

	Item	Priority						Comments
		1	2	3	4	5	6	
E1	Utilisation and analysis of the Customer Request Management system (CRM) to manage reactive maintenance and ascertain maintenance trends.				X			Underway 2008
E2	Condition reporting of assets, especially critical assets, to plan maintenance and reduce the risk of service loss or failure.				X			No critical assets identified to date
E3	Recording maintenance performance and history against assets.				X			When system capability is available.
E4	Initiate formal contract performance auditing process.					X		Consider using an independent auditor.
E5	Refine estimates and planning for new capital projects to enable improved maintenance forecasting.				X			
E6	Develop and present financial information based on sub components/areas			X				

Key	Relative Urgency
1	Extremely urgent (needs to be addressed now)
2	Very urgent
3	Urgent
4	Reasonably or fairly urgent
5	Not urgent
6	A good idea for some time in the future

Appendix F - Demand & Future New Capital Requirements

REFERENCE / REASON: SCHEDULE 10 CLAUSES 2(1)(D)(I)-(V) AND (2)(B) (AND ALSO SECTION 77 LOCAL GOVERNMENT ACT 2002 – THE REQUIREMENT TO CONSIDER ALL REASONABLY PRACTICABLE OPTIONS AND TO ASSESS THE ECONOMIC, ENVIRONMENTAL, SOCIAL AND CULTURAL IMPACTS OF EACH OPTION WILL BE PARTICULARLY RELEVANT UNDER THIS HEADING)

This section identifies the future new capital requirements, and explains the proposed future capital development strategy in terms of 'how' the provision of additional asset capacity will be undertaken – a specific requirement of the Act.

F- 1 Future Demand

F- 1.1 Ashburton Development Plan 2005

The Ashburton Development Plan (ADP) (Boffa Miskell, 2005) was adopted by Council in July 2005 as a policy document. The need for this plan was driven at that time by:

- Population growth, expected to add 6000 people by 2021 based on recent growth trends
- Changing demographics in relation to ADC's population age profile and household sizes
- Labour market changes, and attraction and retention issues
- Pressures on productive land and on water and soil resources
- Changing nature of business and industry growth and the relationship to township services
- Quality of urban environments
- Changing roles of dispersed villages.

The ADP forms the basis for the planning and design of roading, water, stormwater and wastewater services, policy directions that feed into the LTCCP, and changes to the District Plan.

The ADP signals an increasing demand for land, particularly industrial/commercial land, which will result in the need to make significant investments in infrastructure, both new and in the upgrading of existing assets. There will also be implications for financial and development contributions to be made by developers, as provided for in the legislation.

The first phase of the development plan study was a State of Play report, which focussed on key future issues in terms of:

- Landscape and Ecology
- Land Use Capability
- Transport
- Water Supply
- Wastewater
- Stormwater
- Irrigation
- Solid Waste
- Electricity
- Economy
- Community
- Population Projections and Growth
- Projected Land demand

Furthermore, the pattern of development envisaged in the Development Plan signals the key locations where future stormwater development (and, therefore, investigations) will need to be focussed.

F- 1.2 Small Villages Development Plan 2008

The Small Villages Development Plan 2008 takes the ADP work further, and describes possible future growth in a number of villages, Hinds, Mayfield, Mt Somers and Barrhill. If growth is to occur in these townships, new stormwater infrastructure will be required, both in existing and future urban areas.

F- 1.3 Population Projections and Growth

Given recent population growth trends in Ashburton District during the latest census cycle (2001 to 2006), Statistics New Zealand's 'high' population growth projections have been used in Council's activity management plans. These 'high' projections are consistent with the population growth forecasts included in the Ashburton District Development Plan, derived from building consent, subdivision consent, school roll and real estate data. Figure F-1 illustrates the district-wide data. Total population is expected to increase from around 28,000 in 2006 to nearly 32,000 by 2021 and 33,600 by 2031.

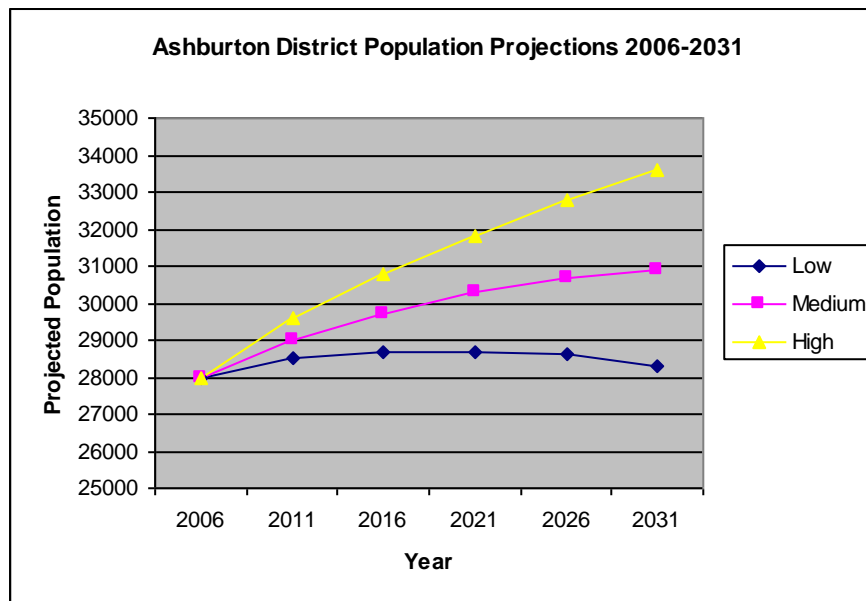


Figure F-1: District Population Projections (Census 2006)

Other demographic changes signalled in the ADP are still anticipated to occur. The average household size (2.4 persons per household in 2001) is expected to continue to decrease to between 2.1 and 2.2 persons per household by 2021. One-person households are projected to rise and to represent an increasing proportion of all households.

Over the next 12-15 years, under the high growth scenario the median age of residents of the District is expected to increase from 39.4 years (in 2001) to 48.3 years in 2021, as highlighted below:

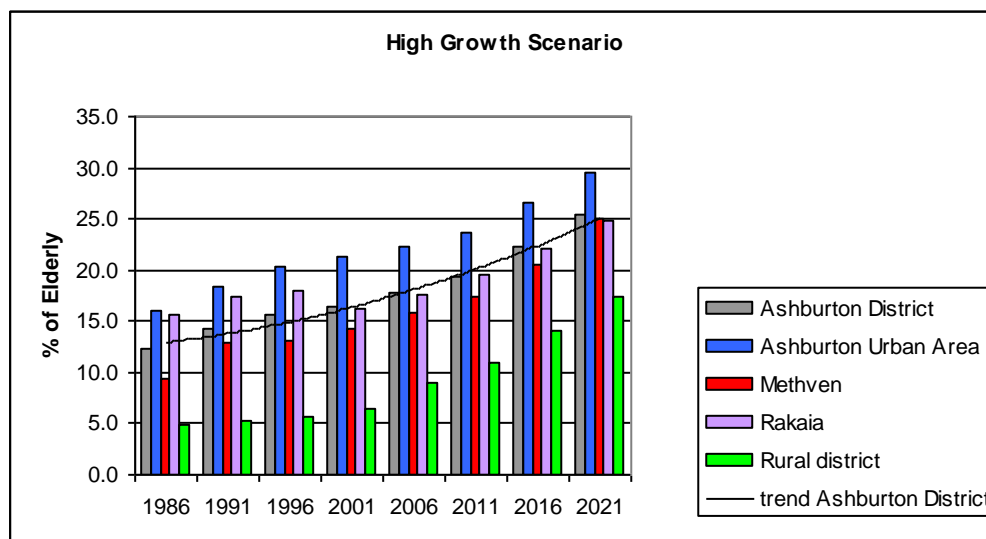


Figure F-2: %age Of Elderly within the District

Detailed projections through to 2031 by township and sub-township areas are shown in Figure F-3.

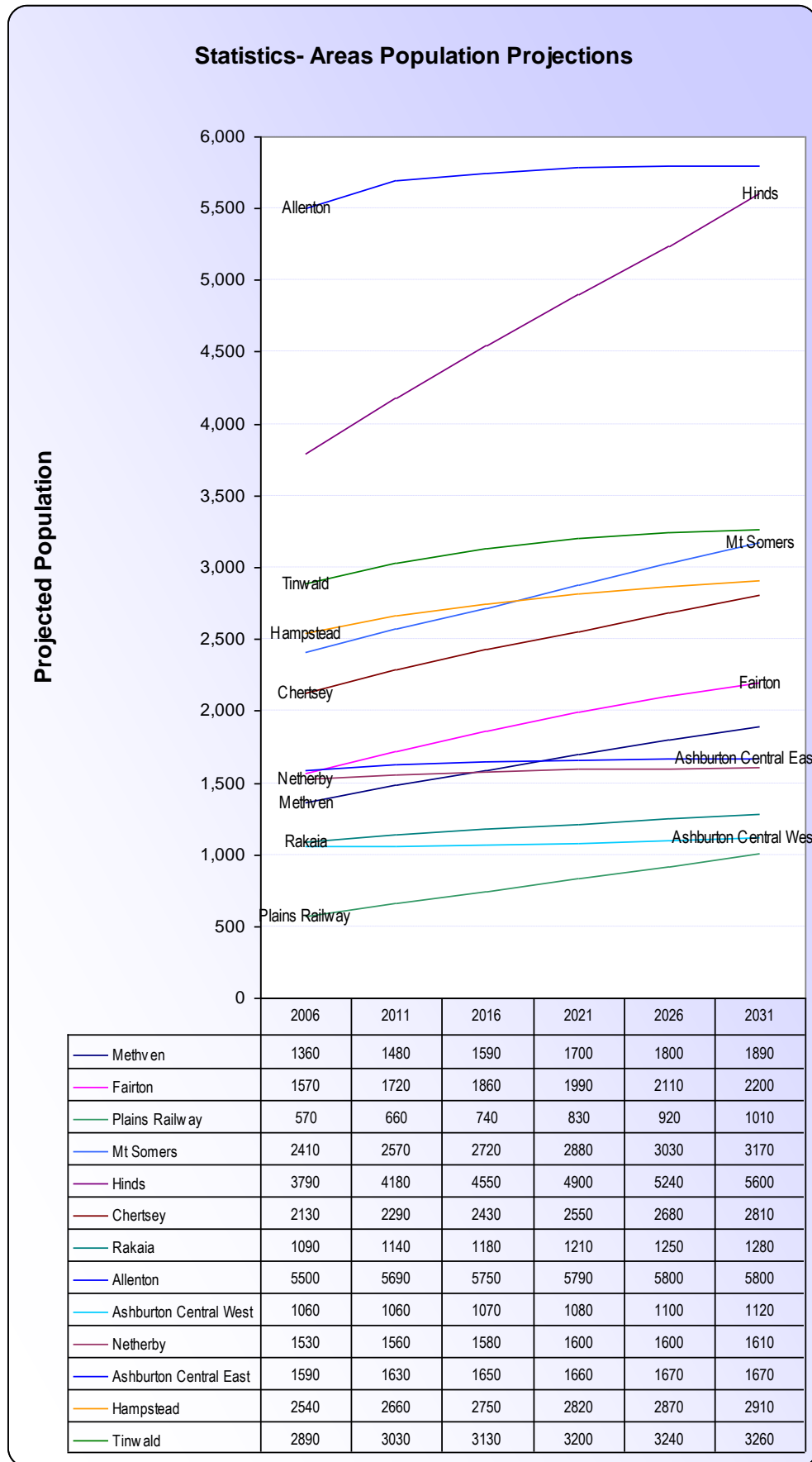


Figure F-3: Population Projections by Area

F- 1.4 **Projected Land Demand**

Growth pressures are most evident in Ashburton and Methven townships, with Rakaia and villages such as Hinds, Mayfield, Mt Somers and Barrhill also expected to grow. Provision for new zonings is anticipated through the District Plan review.

F- 1.5 **Open Space Principles**

Principles related to open space are defined in the Plan:

- Provide a linked network of open space for alternative movement network for walkers, recreational use, and ecological corridors
- Provide for natural values and biodiversity on land and in waterways
- Ensure that open space is safe and comfortable for public use
- Provide for the formal and informal recreational needs of people of Ashburton District – sports and casual use
- Provide for definition to the neighbourhoods by local parks and linkages, such as along waterways
- Maintain open landscape around towns to define the urban/rural boundary and protect the productive values of the rural land

F- 1.6 **Development Options**

The Development Plan describes the options considered to meet future demand, in line with the vision and principles, outlines the consultation process followed in assessing these options, and describes the evaluation of the options.

The focus of the Plan “is on towns and villages where the potential for change and the opportunities for growth to benefit the District are most evident. This tends towards Ashburton town, Rakaia and Methven as these are the areas experiencing the greatest growth pressures and highest projections for future growth. They are also places where the greatest numbers of people live in concentration, where the urban issues are most complex, and where the qualities of those urban environments influences the greatest number of people in the District.

However, some of the District’s smaller villages are experiencing growth, their residents may be seeking changes to the environment, or they are places which play an important role in the District supporting a community. Although the growth may not be quantitatively large the potential for changes that can benefit the village viability and quality of life for residents has suggested some development recommendations as part of this plan”.

The options selected focus on the following major components across the District:

- Residential land development
- Green belt residential zoning
- Industrial land zoning
- Town centres
- Infrastructure planning
- Traffic

Planning for open space and green linkages is a key action arising from the Development Plan. Particular aspects of the Ashburton Development Plan relating to open space provision include:

- The establishment of a greenbelt residential zone in Ashburton will enable (through subdivision reserve contributions and financial contributions) for a green belt to be established around the town's periphery that links up with other existing reserves and open spaces such as the racecourse, domain, and Ashburton River.
- Buffers around new industrial zones in Ashburton which provide for open space and storm water management opportunities.
- Preparing residential area structure plans in advance of rezoning to establish, open space requirements and the appropriate level of financial contributions. The open space networks will create corridors of greenspace that may also be useable for stormwater management.
- Development of a plan for the Ashburton town centre to address issues related pedestrian comfort, traffic management, linkage to civic facilities and provision of a "town square."
- New residential areas in Rakaia that have public open space networks which create corridors of greenspace.
- A new green belt residential zone in Rakaia with provision of a greenbelt and recreational connections within the area and linkages to existing open spaces including the river bank and domain.
- In Methven it is the intention to provide a public recreation asset in the form of a continuous walkway in the greenbelt around the town edge through the application of greenbelt residential zoning.
- Development of a village green concept at Mt. Somers
- Planning for the needs of smaller villages in the District to look at opportunities for village improvements such as tree planting.

F- 1.7 Implementation Plan

An implementation plan has been developed that presents and prioritises a range of actions related to the development options. The components are described in detail and illustrated in map form for Ashburton, Methven, Rakaia and Mt Somers. While the open space capital expenditure implications have not yet been assessed, an item has been included in the future new capital requirements table for each major action, so that the costs and associated financial contributions can be incorporated in the AMP once known.

The Ashburton Development plan signals the need to provide additional open space to meet population growth requirements and enhance the landscape amenity of the District. At this point in time the open space provision is indicative only and actual levels will not be determined until area structure plans have been prepared. It is anticipated that future levels of open space provision will at least maintain existing levels concurrent with population growth.

F- 2 Ashburton District Plan

The Ashburton District Plan is currently undergoing a review.

In the meantime the existing District Plan (Section 3.5) sets out issues, objectives and policies in relation to open space and recreation. Issues, objectives and policies relevant to future demand include:

F- 2.1 **Issues**

- Availability and Distribution of Land and Facilities for Open Space and Recreation

As the nature and requirements of residents of and visitors to the District change over time, their needs for public open space and recreation may not be met if appropriate measures are not taken to ensure an equitable, accessible and diverse provision of land and facilities.

- Public Access to and along Waterways

Opportunities for public access to and along waterways is not adequate in all localities to provide for the current and foreseeable needs of residents and Takata Whenua of, and visitors to, the District.

- Contributions towards Public Open Space from Subdivision and Development

If communities continue to grow in size through subdivision and building development, without providing for the recreation and open space needs of the community, adverse environmental effects will become apparent. These adverse effects would be:

- A lack of neighbourhood parks in new subdivisions;
- An inadequacy of neighbourhood parks in areas with growing numbers of units/town houses, where infill housing and redevelopment is taking place;
- A lack of visual relief in the form of green open space and plantings amongst the built environment.

F- 2.2 **Objectives and Policies**

F- 2.2.1 **Availability and Diversity**

An equitably and conveniently distributed and accessible range of public open space and recreational areas to meet the diverse needs of residents, Takata Whenua of, and visitors to the District.

- To develop or facilitate the development of a wide variety of open space types and recreation facilities, ranging from indoor facilities to neighbourhood, settlement and District reserves.
- To encourage and, where possible, provide for a range of recreation opportunities within the District.
- To periodically review the recreation needs of residents and visitors within the District in relation to the existing recreation opportunities available, in order to establish priorities for meeting these needs.
- To ensure that the range of public open space in the District reflects the diversity of the District's natural environment, including its rivers, lakes, wetlands, coastal areas and mountain environments.
- To improve the visual amenity, coherence and pleasantness of the centres and main thoroughfares of the District's main towns through the retention and development of planted areas of open space.
- To ensure that new open spaces and recreational areas establish in locations that are convenient and accessible for anticipated users.
- To ensure the provision of open space within, or in reasonable proximity to new residential subdivisions, to meet the needs of the future community.

- To develop or facilitate the development of additional recreational open space in order to provide neighbourhood reserves of relatively flat, useable land accessible to the likely user population and of a size (3000m² to 10,000m²) necessary to accommodate children's play equipment, substantial tree plantings and passive use of open space, at a rate of one such reserve (or equivalent part of a larger reserve) for every 200-400 sections.
- In deciding whether to acquire or receive land for public open space or recreation areas, or whether to dispose of existing areas, to have regard to the following:
- The levels of use likely to be achieved and whether they can be readily accommodated elsewhere; Accessibility in terms of terrain,
- availability of legal access and parking, proximity to user population within reasonable walking or driving distance depending on function;
- The amount of other usable land serving the same or similar functions within the same area and the capacity of such other areas to absorb additional use;
- The role of the land in providing linkages or potential linkages for walking tracks or cycleways;
- The size of the land and its ability to accommodate its likely or intended use;
- The role of the land in providing open space and plantings as visual relief from a built or highly developed environment or in protecting valued landscapes or views;
- The proximity of the land to river margins, lake shores, wetlands or the coast and its role in providing for public access to or along such waterways, for waterside activities, for the protection of the natural values of the water margins and the maintenance of water quality and aquatic habitats;
- The role of the land in protecting and enhancing significant areas of indigenous vegetation, habitats of indigenous fauna or the margins of lakes, rivers, wetland and the coast;
- The role of the land and the buildings or structures on it, in protecting historic and cultural values of significance to the District's communities.

To require contributions towards public open space and recreation areas from residential and rural residential subdivision and development to provide for the following:

- Additional neighbourhood parks (including waterfront areas, walking tracks and cycleways) needed as a result of additional household and visitor accommodation growth across the District;
- Additional open space needed for visual relief and plantings amongst the built environment;
- The development of neighbourhood parks and local open space to a level at which they are useable and enjoyable.
- To recognise the role of unformed legal roads in providing access to waterways and public recreation areas.

F- 3 Neighbourhood Open Space Strategy

This strategy prepared in 2001 is focused on the provision of neighbourhood open space in Ashburton Township including Tinwald. The Council has adopted this strategy as a policy to manage neighbourhood open space provision. The objectives of the strategy are:

- To ensure that future community leisure and recreation needs are met.
- To provide for an attractive community environment, through the provision and development of neighbourhood open space, in which people can participate in active and passive activities.
- To achieve an equitable distribution of neighbourhood open space throughout the urban environment.
- To identify existing neighbourhood open space areas and their level of development.

- To identify appropriate conceptual areas of future neighbourhood open space and their development.
- To provide creek and stream corridors in order to allow for pedestrian movement, and to enhance the visual amenity of these areas within the urban environment.
- To identify a series of conceptual linkages for walkways between areas of neighbourhood open space, for development in the short and long term.

The strategy presents information on existing open space areas including location, area and asset provision. It also identifies locations, uses and, in some cases, the size of future open space and linkages for walkways. The procedures for acquiring these areas are based on the land being available for sale or at the owners request or by way of subdivision.

This strategy should be integrated with the development of area structure plans in the future, as signalled in the Ashburton Development Plan, and can be used as a guide for the identification of open space areas. Some further evaluation of open space provision levels to meet projected population growth would be of benefit in developing a more comprehensive view of future open space needs. This would enable an implementation plan to be prepared that sets out area requirements, acquisition priorities, time frames and appropriate methods of acquisition.

F- 4 Other Factors Influencing Demand for Parks and Recreation Services and Assets

F- 4.1 Population Demographics

The general ageing of the District's population and the important retirement role of Ashburton town means that there is a growing proportion of the District's population in the older age groups (see Figure F-2).

Some specific factors relevant to Ashburton District are:

- People have different recreation preferences and abilities depending on their age and stage of life cycle
- The numbers of people aged 65+ will increase dramatically in the future.
- The older population will have increasing leisure time as they reach retirement.
- Their level of income will decrease.
- Mobility may decrease.
- Health and physical ability may decrease.
- Key recreation interests in parks will be centred on activities such as walking.

The recreational and leisure desires of the older people in the population differ from those of the younger age groups and the Council needs to make sure that the open space areas and recreational facilities available in the District are suitable for the older age groups. This may mean a growing emphasis on readily accessible open space areas within the settlements and on pleasant, accessible walking tracks.

As the population age profile changes over time the future provision of parks and recreation assets and services will need to respond to those changes.

This could potentially mean fewer playgrounds are provided and there is a greater emphasis on creating more passive open space areas with facilities and assets that reflect the recreation and leisure preferences of the population. It is anticipated that this will translate to an increased

demand for more seating, passive landscape areas, pathways, tracks and cycleways and less demand for organised sports facilities and children's playgrounds.

F- 4.2 Recreational and Social Trends and Preferences

Recreational trends and preferences are continually changing with new activities being introduced and the popularity of others increasing or decreasing. These have an influence on the level and types of assets and facilities provided in parks and recreation areas. Some of the trends relevant to Ashburton District are:

- An increased use of the outdoors for activities that involve interaction with the natural environment, combined with an increased awareness of resource and conservation values, such as walking, mountain-biking and photography.
- An increase in the number and types of activities of recreation and leisure activities provided by the private sector, including tourist activities, fitness centres and golf courses.
- With the increasing age of the population in the District, there is a change in the recreational and leisure needs of the older people. Although there is an increasing emphasis on recreation amongst the older people in the population, changing physical abilities and circumstances mean that recreational preferences are generally in more passive pursuits in more accessible locations.
- New technology and variety of recreation activities will evolve within parks.
- Increasing holidays to four weeks will increase people's leisure time.
- The proportion of adults participating in walking is increasing (4.8% between 1997 and 2001 – SPARC Survey).
- The proportion of adults who are active is increasing (75% in 2001 SPARC Survey)
- A significant proportion of the district's residents use or visit sportsfields or playgrounds (76% Communitrak Survey, June 2005).
- People want safe places to recreate amidst growing concerns regarding crime and personal safety.
- Free access to parks and recreation will become increasingly important for those on low incomes as wealth gaps increase.
- Youth require recreational opportunities.

The trends above signal that, overall, there is a movement to more informal leisure and recreation pursuits such as walking which is consistent with the changes expected with an ageing population. The district is well served with sports grounds and, with an ageing population, the requirement for further land for sports fields is unlikely at this point in time. Many of the rugby grounds in the district have, historically, been provided by the clubs and land is already available in Ashburton at Argyle Park for sports fields should a need arise in the future through population growth.

F- 4.3 Environmental Conservation

The importance of conserving and enhancing environmental values is becoming more widely understood and supported by the community. The District is well served by nature conservation areas many of which are administered by the Department of Conservation. However, open space plays an important part in protecting the environment which is facing continued pressure from ongoing development.

Where natural conservation values are present on sites for future development there may be opportunities to acquire and protect these areas.

More sustainable landscape treatment options may also be preferred in appropriate situations, such as riparian margins, that utilise indigenous plant species to recreate natural habitats.

F- 4.4 Local Community Preferences

Demand for the provision of parks and recreation assets are often driven through specific community desires. These can originate from community requests where there is a perceived need for a particular asset or facility. In many instances this indicates a localised needs change in levels of service that has not been identified through other formal planning processes. The request should be investigated to ascertain the level of community support and need and to determine the overall fit with the Council's planning direction.

F- 4.5 Climate Change Effects

As stated in Section 7 of the RMA 1991, Ashburton District Council shall take account of the effects of climate change when developing and managing its resources.

The Ministry for the Environment has prepared a Climate Change Effects and Impacts Assessment (MfE 2008) in order to support councils assess expected effects of climate change, and prepare an appropriate response when necessary.

This section draws from the Climate Change Effects and Impacts Assessment. It aims to explore the impacts of expected climate changes for the Ashburton District and will conclude with recommended management measures.

F- 4.5.1 Temperature Change

The table below shows that the mean annual temperatures in Canterbury are expected to increase in the future.

	Summer	Autumn	Winter	Spring	Annual
Projected changes 1990-2030	-0.2 to 1.3	0.1 to 1.1	0.3 to 1.8	0.0 to 1.3	0.2 to 1.4
Projected changes 1990-2080	0.0 to 3.3	0.4 to 3.5	0.8 to 3.9	0.3 to 3.1	0.5 to 3.4

Table F-1: Projected mean temperature changes in Canterbury (in °C)

A warmer atmosphere can hold more moisture, increasing the likelihood of heavy rainfall events. Since water infrastructure is designed to respond to extreme events (not averages), an increased frequency and intensity of these events will require council action to assure the health, safety and wellbeing of the public.

F- 4.5.2 Precipitation Change

The following table shows an expected decrease in mean annual precipitation in Canterbury from 1990 to 2080.

	Summer	Autumn	Winter	Spring	Annual
Projected changes 1990-2030	-6 to +8	-20 to -1	-12 to +10	-11 to +4	-10 to +1
Projected changes 1990-2080	-12 to +38	-36 to +8	-28 to +9	-21 to 0	-17 to +4

Table F-2: Projected mean precipitation changes in Canterbury (in %)

Diminishing precipitation, especially in the autumn and summer, will have a significant impact on the duration of the irrigation season and quantity of water used for this purpose.

Drought models predict an increased soil moisture deficit, with increases of 2 to >6 weeks of pasture deficit. Irrigation will be necessary to keep the soil moisture deficit below the critical deficit (the point where soil moisture deficit starts to reduce yield), to prevent yield reduction from water shortage.

The current projections are likely to have an effect on the rate of irrigation and perhaps the choice of plants in the Parks and Recreation services.

F- 4.6 Summary of Anticipated Future Demand

Future demand for additional recreational areas and assets is on-going with the primary drivers for demand being population growth, changes to the demographic profile of the population and recreation and social trends.

Current and projected future demands in relation to parks and recreation services are summarised here:

Demand Factor	Reference	Impact	Proposed Action
Population growth resulting in expanded residential areas	Ashburton Development Plan	Requirement for additional areas of neighbourhood open space and green linkages.	Identify open space requirements in area structure plans and acquire land for reserve as development proceeds.
Development of new industrial zones	Ashburton Development Plan	Requirement for open space and green linkages to improve amenity, act as buffers and for stormwater treatment.	Identify open space requirements in area structure plans and acquire land for reserve as development proceeds.

Demand Factor	Reference	Impact	Proposed Action
Equitable distribution of open space	Ashburton Neighbourhood Open Space Strategy, District plan	Acquisition of land to meet identified deficiencies.	Develop a prioritised acquisition programme.
Ageing population	Ashburton Development Plan District Plan, Recreation Trends	Change in recreation preference with more demand for passive recreation areas and walking tracks.	Improved green linkages and walkway network and park developments to reflect passive use.
Recreation trends	District Plan, Ashburton Neighbourhood Open Space Strategy	More demand for passive recreation areas, walking tracks and youth recreation facilities with potentially less demand for organised sports facilities.	Reserve development plans and asset provision will reflect community preferences.
Environmental conservation	District Plan	Greater community focus on the preservation and enhancement of environmental values.	Investigate opportunities to protect and restore conservation values through acquisition and planting programmes.
Local community preference	District Plan	Need to respond to local needs and gauge support for asset provision.	Develop programmes to determine local community needs.

Table F-3: Summary of Parks and Recreation Demand

F- 5 Forecast Future Parks and Recreation Requirements

Current levels of open space in Ashburton District (hectares per 1000 population) have originated from historic provision and acquisition over time in response to community needs with no specific target levels in mind. This has resulted in a variation in levels of open space between the District's communities with some areas being well supplied with parks and reserves. The District Plan indicates appropriate levels of provision at 3,000-10,000 m² for every 200 to 400 residential sections and this is reinforced in the Neighbourhood Open Space Strategy. In addition to this the District Plan identifies an open space distribution monitoring measure of the number of people in the district's settlements who do not live within 400 metres of a neighbourhood park.

Further work is required to determine appropriate levels of open space for the various District communities so that this can be used as a basis to identify land in structure plans and to underpin the Financial/Development contributions policy in relation to reserves.

Forecast likely growth in estimated future parks and open space requirements for the next twenty years is summarised in Table F-4 below, based on likely future demand figures and historical levels of provision. For planning purposes it has been assumed there would be 2.6 people per section leading to an assumed District Plan requirement is 1.0ha/1000 people.

Community	2006			2016			2026		
	Census pop'n	Reserve Area (ha)	Reserve Area per 1000 people (ha/1000)	F'cast pop'n	Area required		F'cast pop'n	Area required	
					by District Plan (ha)	to maintain 2006 ha/1000 (ha)		by District Plan (ha)	to maintain 2006 ha/1000 (ha)
Ashburton (including Tinwald)	15,110	204.55	13.33	15,930	15.93	212.35	16,280	16.28	217.01
Methven	1,360	10.29	8.40	1,590	1.59	13.36	1,800	1.80	15.12
Rakaia	1,090	60.70	58.52	1,180	1.18	69.05	1,250	1.25	73.15
Small Townships and Rural Areas	10,470	105.19	10.63	12,300	12.30	130.75	13,980	13.98	148.61
Total	28,030	380.73	13.84	31,000	31.00	429.04	33,310	33.31	461.01

Table F- 4: Estimated Total Future Parks and Open Space Requirements

Overall Ashburton District currently has an ample amount of land held as public open space and recreation areas with a total of just under 14 hectares per 1000 population for the district provided by the Council. The Yardstick Report 2007 presented results giving a national average of 8.09 ha/1000 and median of 5.88ha/1000 for actively managed reserve land. All community areas in the Ashburton District are currently above this average.

When bench marked³ against other local authorities, Ashburton District is well above the Ashburton District is, however, endowed with extensive tracts of public open space managed by other agencies including the DoC estate. This land is primarily of a wilderness nature and complements the more developed public open spaces provided by the Council. The parks and recreation services provided by the Council tend to be situated within or in close proximity to the towns and settlements and service the recreational and open space needs of those communities.

As the population grows and residential areas expand it will be necessary to continue to acquire land to provide for the recreation and open space needs of the various communities and it is anticipated this will, at least, maintain the current overall level of open space provision. In some areas such as Rakaia where the quantity of open space available is very high the need for additional park land will be less.

In addition to this the Council is continually improving the quality of parks in the District and any new areas acquired as park will need developing to a usable state. It is anticipated that the

³ Based on average and median figures for District Councils recorded in Yardstick Report 2007

acquisition of land for open space purposes and its subsequent development will primarily be funded from development contributions where appropriate.

The specific impact of the demand drivers identified on both the provision of land for open space and the asset and facility requirements is yet to be determined although the Neighbourhood Open Space Strategy does provide indicative information.

This, along with other parks and recreation planning work, needs to be developed further to produce a comprehensive programme on which to base demand forecasts and support policies.

Over the next five years the Council will prepare a Parks and Recreation Strategy to create new green areas and walkways. Some of this planning will take place in conjunction with the Department of Conservation and Environment Canterbury, particularly in regard to rural and coastal recreational and reserve areas. The plan will include:

- The formulation of an urban reserve policy to plan for future parks and reserves needs for all towns in the District.
- A central business district project for Rakaia.
- An investigation into the development of walkways in the District.

F- 6 New Capital Requirements

New capital involves those works that create a new asset that did not previously exist, or works that upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs.

Asset development will be carried out to meet future growth in demand or a significant increase in the levels of service expected by the community.

Key new capital requirements relating to parks and recreation assets include:

- The acquisition of new areas of land for parks and open space purposes to provide for the community's recreation, amenity and open space needs.
- The development of new park areas to a useable state through landscape treatment and the installation of play equipment, recreation facilities, development of paths/tracks, roads/car parks, irrigation systems, fencing and other assets as determined through development plans and in consultation with the community.
- The provision of new assets on existing parks in response to changes in community demand and with appropriate community consultation.

The timing of new capital works will reflect the community's ability to pay as determined through the LTCCP development process. Where land is derived for parks by development contribution the timing will be dependent on when the subdivision/development occurs and the subsequent approval and vesting process.

F- 6.1 Selection Criteria

It is essential that all reasonably practicable options are considered, and to then identify the benefits and costs of the likely impacts of each option on the economic, environmental, social, and cultural well-being of the district in the present, and in the future.

Service, functionality, price, availability, reliability, aesthetics, safety and maintenance requirements are also to be assessed when consideration is given to creating or acquiring new assets.

Selection will be subject to a design process and community consultation where appropriate.

F- 6.2 Standards and Specifications

All design work will be carried out to the specified standard and taking into consideration comments, expectations, population, land-use, planning policies, technical and environmental standards, consent conditions and technological advancement.

F- 6.3 New Capital Investment

Schedule 10 of the LG Act 2002 identifies the matters that must be considered in relation to additional capacity. ADC's approach to meeting these requirements is outlined in the table below.

Schedule 10 Requirement	Proposed ADC Approach
What <u>additional asset capacity</u> is estimated to be required in respect of each of these changes?	Assessing and defining future open space needs. Additional capacity needs to be separately identified for <u>growth</u> and <u>LOS changes</u> , for parks and recreation assets for each community in the District.
How will the additional capacity be provided?	<u>New developments</u> Open space provided by developers/subdividers within the site to meet ADC open space standards and/or to mitigate adverse effects. Landscape development and park assets to be provided as part of development contribution and/or ADC capital programme. <u>Additions / extensions to asset base</u> – by ADC, part of 10 year programme, coordinate with development.
Estimated costs of additional capacity, and division of costs between the above?	Identify costed works in this Plan, or at least describe the need together with a broad assessment of costs. Further detailed planning is required to establish more accurate costs and differentiate growth and LOS components. Must be identified by <u>growth</u> vs <u>LOS</u> . This is essential for application under the development contributions model, and assets for growth must be costed and defensible.
How the costs of additional capacity will be met?	Refer to the Revenue and Funding Policy, and Policy on Development (LGA) and Financial (RMA) Contributions as stated in the LTCCP. Financial contributions under the RMA will continue to be collected and applied to parks and open space requirements as appropriate.

Table F-5: Approach to Providing Additional Capacity

The sources of new capital investment priorities include:

- Ashburton Development Plan
- Ashburton Neighbourhood Open Space Strategy
- Reserve Management Plans
- Other technical assessments and reports

The capital programmes from the 2006-16 LTCCCP and 2008/09 Annual Plan have been reviewed along with the above documents in preparing the capital programme proposed.

F- 6.4 Summary of Future Costs

To conform to Council's strategy to develop and upgrade the District's parks and recreation areas a number of new capital works are planned over the next few years. These capital projects will allow Council to continue to be able to provide parks and recreation services to the desired service level standards and to meet the needs of additional development forecast to occur. These projects are listed below.

Table F-6 below summarises the new capital expenditure proposed in this Plan, prioritised over the next 10 years. It also sets out the specific projects to be undertaken over the next 10 years.

		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Infrastructural Asset Additions											
Methven Beautification	Playground	0	36,015	0	37,986	22,314	0	0	0	0	0
	Methven Total	0	36,015	0	37,986	22,314	0	0	0	0	0
Neighbourhood Grounds	Playground Equipment	45,000	20,580	0	37,985	0	40,065	0	48,436	0	57,582
	Millbrook - New Playground	60,000	0	0	0	0	0	0	0	0	0
	Neighbourhood Grounds Total	105,000	20,580	0	37,986	0	40,065	0	48,436	0	57,582
Gardens	Domain Irrigation Stage 3	60,000	0	0	0	0	0	0	0	0	0
	Playground Equipment	0	51,450	52,890	32,559	61,363	62,959	0	72,654	74,688	63,980
	Provision for future Capital Works	5,000	46,305	49,188	51,552	55,785	57,235	61,840	60,545	68,464	76,776
	Map & GIS position trees & roads/tracks	0	0	0	54,265	27,892	0	0	0	0	0
	Feasibility study for combined info kiosk, offices, aviary & conservation area	25,000	25,725	0	0	0	0	0	0	0	0
	Gardens Total	90,000	123,480	102,078	138,376	145,041	120,194	61,840	133,199	143,152	140,756
Domain Sports Grounds	Irrigation	0	77,175	0	0	0	0	0	0	0	0
	Domain Sports Grounds Total	0	77,175	0	0	0	0	0	0	0	0
Passive Reserves	Development Ashburton Walkway	10,000	0	15,867	0	0	22,894	0	0	0	0
	Passive Reserves Total	10,000	0	15,867	0	0	22,894	0	0	0	0
Rakaia Beautification	Development Work	10,000	10,290	10,578	10,853	11,157	11,447	11,779	12,109	12,448	12,796
	Rakaia Beautification Total	10,000	10,290	10,578	10,853	11,157	11,447	11,779	12,109	12,448	12,796
Urban Reserves Beautification	Fences and dog area	0	46,305	0	0	0	0	0	0	0	0
	Urban Reserves Beautification Total	0	46,305	0	0	0	0	0	0	0	0
Grand Total New Capital (for Addition)		215,000	313,845	128,523	225,200	178,512	194,599	73,619	193,744	155,600	211,134

Table F-6: Future 'New Capital' Cost

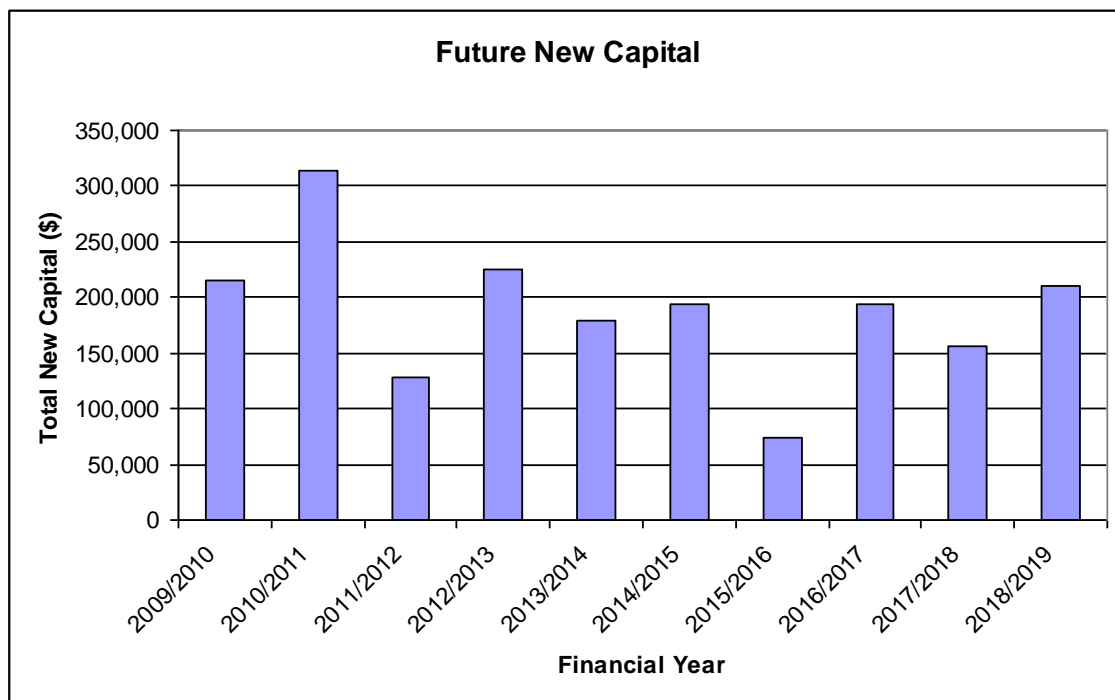


Figure F-4: Future New Capital Costs (2009/19)⁴

Table F-6 and Figure F-4 summarise the costs related to asset additions, which include both costs to maintain and increase Levels of Service and provide for growth⁴.

The information used for developing the new capital expenditure forecasts means that overall the level of confidence in the reliability of the programmes is described as 'average'. The preparation of a comprehensive Parks and Recreation Strategy will provide a framework for decision-making on new capital requirements and will bring together information on the various demand drivers affecting the provision of parks and recreation assets. The level of confidence in the later years of the programme will be improved as additional detail is developed for the undefined new work projects.

⁴ Growth related renewals were not identified and therefore not included

F- 6.5 Funding of New Capital Assets

The Ashburton District Council has decided that growth in the District will be funded from 3 main sources:

- Financial Contributions - (levied under the Resource Management Act), the policies to offset adverse effects of a particular development are identified in the Ashburton District Council's District Plan.
- Development Contributions - (levied under the Local Government Act 2002) for growth related projects that are identified in the Council's Long Term Council Community Plan.
- Existing ratepayers - through rates and loans.

The Council proposes to fund the cost for the creation of new parks and recreation assets by a combination of general rate and targeted rates, along with contribution from reserve funds applicable to this work. New capital works associated with growth will be funded or vested from Financial Contributions in accordance with the Policy on Development Contribution and Financial Contributions. (See Appendix G)

Some new capital assets situated on parks and recreation areas may be provided by service organisations or other benefactors and transferred to the ownership of Council.

F- 7 Conclusion

The primary future demand drivers for parks and recreation assets and services are:

- Population growth and the creation of new residential areas
- Changes in population age profiles
- Equitable distribution of open space
- Recreation and leisure trends
- Environmental conservation
- Local community preference

Key actions to meet demand based on existing planning initiatives that the Council may consider are:

- Provision of additional open space areas and green corridors to meet the recreation, amenity and landscape needs of expanded residential areas as presented in the Ashburton Development Plan and the Neighbourhood Open Space Strategy.
- Multi-function green buffer zones between land uses as identified in the Ashburton Development Plan.
- Acquisition and development of new open space areas from reserve or financial contribution from development.
- Provision and development of additional open space areas to address imbalances in distribution and to create walking linkages as described in the Neighbourhood Open Space Strategy for Ashburton.
- Design and develop open space areas that meet the needs of an ageing population and changing recreation trends with a focus on more passive uses, walking linkages and accessibility.
- Review future playground provision with a focus on consolidation and quality of experience.
- Provide for the preservation and restoration of natural areas where appropriate.
- Respond to and investigate local community needs for parks and recreation assets.
- Provision of recreation facilities for youth.

New capital requirements include:

- The acquisition of new areas of land for parks and open space purposes.
- The development of new park areas to a useable state.
- The provision of new assets on existing parks in response to changes in community demand/utilisation and continued beautification of the district.

The cost for the creation of new parks and recreation assets is funded by a combination of general rate and targeted rates, along with contribution from reserve funds applicable to this work.

To determine the impact of demand factors on the provision of parks and recreation assets and services further planning and analysis work is required including:

- Development of a comprehensive Parks and Recreation Strategy within the next five years including appropriate levels of open space provision for each community.
- Development of area structure plans that identify open space needs in advance of sub-division (Ashburton Area Development Plan)
- Completion of the Ashburton Physical Activity Strategy and analysis of the impact on parks and recreation assets.
- The development of detailed implementation plans that identify specific new capital works, costs and funding sources.
- The development of robust processes and criteria to evaluate and prioritise planned work and community requests for inclusion in new capital works programmes.

F- 8 Improvement Items

Potential improvements identified in this section are summarised below:

	Item	Priority						Comments
		1	2	3	4	5	6	
F1	Prepare Parks and Recreation Strategy.				X			Within next 5 years
F2	Develop Area Structure Plans.				X			As part of Ashburton Area Development Planning
F3	Complete the Ashburton Physical Activity Strategy.				X			Draft prepared
F4	Develop more detailed implementation plans for new capital works with costs and funding sources and review capital programme.				X			Dependent on planning work
F5	Develop robust selection processes and criteria.				X			

Key	Relative Urgency
1	Extremely urgent (needs to be addressed now)
2	Very urgent
3	Urgent
4	Reasonably or fairly urgent
5	Not urgent
6	A good idea for some time in the future

Appendix G - Development Contributions / Financial Contributions

REFERENCE / REASON: SECTION 102(4)(D) AND 106 AND PART 8 SUBPART 5 (SECTIONS 197-211 AND SCHEDULE 13) LOCAL GOVERNMENT ACT 2002, AND SECTION 108 RESOURCE MANAGEMENT ACT 1991

G- 1 Development Contributions

The Local Government Act 2002 (LGA) allows Councils the powers to levy “Development Contributions” (see section 198 of the LGA). Development Contributions are contributions of land or money paid by developers toward the cost of providing new or increased capacity in existing infrastructure and services as a result of growth in the District. The policy is located in the LTCCP.

The relationship between capacity, growth, levels of service, and the impact of new works is shown diagrammatically below.

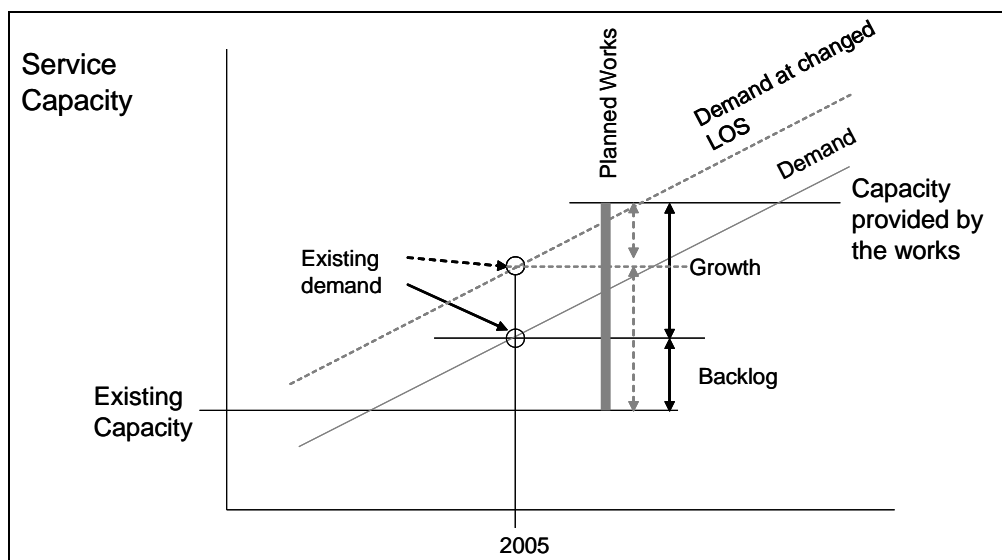


Figure G-1 Demand & LoS Changes Impact on New Works

Those works which include a growth component, as highlighted in the diagram, can be considered for a development contribution – based on the cost of providing additional capacity for growth. Providing additional capacity for an enhanced level of service as well, shown here as the higher of the two sloping lines, may still attract a growth component but it will be of a lesser proportion.

Parks and Recreation is not currently included in the Development Contributions Policy.

G- 2 Financial Contributions

Financial contributions levied under the Resource Management Act 1991 are in addition to development contributions outlined above. ADC financial contributions requirements are detailed in section 6.6.4 of the Ashburton District Plan as well as the LTCCP. Financial contributions will continue to be used to mitigate or compensate for environmental impacts associated with development.

Financial contributions are levied for parks and recreation from subdivisions by a methodology detailed in the policy.

In relation to parks and recreation ADC will continue to levy appropriate financial contributions for the following:

- Reserves and Open Space: To provide land and/or facilities for open space and recreation either within, or to serve, the subdivision or the site of the land-use in the following ways:
 - as new land and/or facilities;
 - by upgrading existing land and/or facilities;
 - by contributing to the cost actually incurred by the Council in providing existing land/or facilities; and/or
 - by contributing to the cost likely to be incurred by the Council, within ten years of granting of the resource consent, in providing new land and/or facilities.
- Form of financial contribution:
 - payment of money;
 - land;
 - any combination of money, works or land.

BUDGET 2009/2009	Description	BUDGET 2009/2010	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
	INCOME										
430,000	Reserve Contributions: Town Centre	350,000	361,550	369,880	378,735	386,680	395,220	404,285	413,595	423,535	434,105
	Total	350,000	361,550	369,880	378,735	386,680	395,220	404,285	413,595	423,535	434,105

Table G-1 Budgeted Income from Contributions

Note; contributions towards festive lighting have not been included as they are not considered to be 'financial contributions' under the RMA.

G- 3 Conclusion

The Council has adopted a new Policy on Development Contribution and Financial Contributions. In relation to parks and recreation there are no significant changes as Financial Contributions will continue to apply as under the District Plan policy.

G- 4 Improvement Items

Potential improvements identified in this section are summarised below:

	Item	Priority						Comments
		1	2	3	4	5	6	
	Nil							

Key	Relative Urgency
1	Extremely urgent (needs to be addressed now)
2	Very urgent
3	Urgent
4	Reasonably or fairly urgent
5	Not urgent
6	A good idea for some time in the future

Appendix H - Resource Consents / Property Designations / Leases

**REFERENCE / REASON: RESOURCE MANAGEMENT ACT 1991, RESERVES ACT 1977 AND
PUBLIC WORKS ACT 1987**

H- 1 Resource Consents

The Council's resource consent responsibilities have some significance in relation to the parks and recreation activity.

With respect to recreation and open space, the Resource Management Act 1991 gives the Council responsibility for managing the land resources and the surfaces of the waterways in a way that people can meet their recreational and leisure needs without adversely affecting the environment in the short or long- term.

Historically, public open space and recreation areas have been designated in the District Plan with the management of activities on the land being undertaken more in terms of the Reserves Act or other appropriate legislation, rather than through the District Plan. Situations, where an opportunity for more formal public input through a resource consent process would be beneficial, are where there are significant effects of the activities beyond the boundaries of the public area itself. A resource consent may be required where work is being undertaken on a park that effects a heritage object or place listed in Appendix 3 of the District Plan.

Resource consents from Environment Canterbury may be required where work is occurring along riparian margins, in the bed of a river or within the Coastal Marine area.

H- 1.1 Ashburton Domain

Currently there is only one resource consent evident that applies to a parks and recreation area. This relates to entertainment activities on Ashburton Domain and, specifically, the control of noise levels during events where the use of amplified music during events exceeded the noise standards in the District Plan (Rule A.1.3.8 Noise). Following the Commissioner's decision a land use consent was issued to Ashburton District Council on 20 November 2001 subject to a series of conditions that mitigated the effects on the surrounding environment.

H- 2 Property Designations

As described previously public open space and recreation areas have been designated in the District Plan and these are recorded in the table below:

Map Ref	Authority Responsible	Purpose	Site/Legal Description and Conditions	Lifetime of Designation	Underlying Zoning
91	Ashburton District Council	Recreation Purposes	Chertsey Domain, NW side of SH1. Res 2376 Blk VIII Ash SD. (11.9332ha) For conditions Refer to A.1.2 below.	Has been given effect to.	RA
92	Ashburton District Council	Recreation Purposes	Greenstreet Domain, Staveley Road. Lot 1 DP 11740 & Res 4893 Blk VII, Westerfield SD (0.8010ha). For conditions Refer to A.1.2 below.	Has been given effect to.	RB
93	Ashburton District Council	Recreation Purposes	Hinds Domain. Pt RS 41165 (11.6629ha). For conditions Refer to A.1.2 below.	Has been given effect to.	RA
94	Ashburton District Council	Recreation Purposes	Lynford Domain, Corner of Boundary and Lynford Roads. Res 4848, Blk VI Hinds (.8094ha). For conditions Refer to A.1.2 below.	Has been given effect to.	RB
95	Ashburton District Council	Recreation Purposes	Mayfield Domain, SH 72. RS 41225, Blk VIII, Shepherds Bush (5.965ha). For conditions Refer to A.1.2 below.	Has been given effect to.	RA
96	Ashburton District Council	Recreation Purposes	Mt Somers Domain, Hoods Road. RS 41262. (13.5552ha). For conditions Refer to A.1.2 below.	Has been given effect to.	TS
97	Ashburton District Council	Recreation Purposes	Pendarves Domain, corner of Christys Road and Chertsey Kyle Road. Res 4729 Blk XVI, Ashburton SD. (2.5091ha) For conditions Refer to A.1.2 below.	Has been given effect to.	RB
98	Ashburton District Council	Recreation Purposes	Rakaia Domain, Rakaia - Barrhill - Methven Road. Pt Res 4638 (19.2896ha) For conditions Refer to A.1.2 below.	Has been given effect to.	RA

Map Ref	Authority Responsible	Purpose	Site/Legal Description and Conditions	Lifetime of Designation	Underlying Zoning
99	Ashburton District Council	Recreation Purposes	Ruapuna Domain, Corner Ruapuna School and Ross Roads. Pt Res 3034 Blk XI Shepherds Bush. (2.0032ha) For conditions Refer to A.1.2 below.	Has been given effect to.	RB
100	Ashburton District Council	Recreation Purposes	Highbank Domain. Corner of Highbank School Road and Cairnbrae Road. Res 3198 (4.04 ha). For conditions Refer to A.1.2 below.	Has been given effect to.	RB
101	Ashburton District Council	Recreation Purposes	Methven Domain Rakaia - Methven - Alford Forest Road. R 3184, R 2613, R 2613A. (9ha). For conditions Refer to A.1.2 below.	Has been given effect to.	RA
102	Ashburton District Council	Recreation Purposes	Robilliard Park & Recreation Reserve, East Street to Chalmers Avenue, Ashburton. Pt RS 40466 & Pt Lot 2 DP 64895 (9.58ha) For conditions Refer to A.1.3 below.	Has been given effect to.	RA
103	Ashburton District Council	Recreation Purposes	Digby Park, Chalmers Avenue, TS 683 and TS 1271 (1.2642ha) For conditions Refer to A.1.3 below.	Has been given effect to.	Res
104	Ashburton District Council	Recreation Purposes	Ashburton Domain, 337 West Street. RS 41481 Sec 1277. (37.5416ha). For conditions Refer to A.1.3 below.	Has been given effect to.	Res
105	Ashburton District Council	Recreation Purposes	Devon Park, between Creek Road and Kelvin Cres, Ashburton. Res 4746 and Lot 28 DP 4050. (2.4989ha) For conditions Refer to A.1.3 below.	Has been given effect to.	Res

Map Ref	Authority Responsible	Purpose	Site/Legal Description and Conditions	Lifetime of Designation	Underlying Zoning
106	Ashburton District Council	Recreation Purposes	Tinwald Reserve. RS 41245, Pt RS 41244, Blk XVI, Westerfield SD. (27.2064ha) For conditions Refer to A.1.2 below.	Has been given effect to.	RA
107	Ashburton District Council	Recreation Purposes	Argyle Park, (16.5ha). Lots 187, 188 and 190 DP 235, Res 4656, Lots 1 and 2 DP 23831. For conditions Refer to A.1.3 below.	Has been given effect to.	RA
108	Ashburton District Council	Recreation Purposes	Agnes Street (George Glassey Park). Lots 12-13 DP 42710, Pt Lot 1 DP 40734, Lot 1 DP 33657, Pt Lot 2 DP 22596 (1.025ha). For conditions Refer to A.1.3 below.	Has been given effect to.	Res
111	Ashburton District Council	Recreation Purposes	Cochranes Road. Lot 2 DP 46480, Blk XIV, Ashburton SD.	Has been given effect to.	RB
112	Ashburton District Council	Recreation Purposes	Seafield. Res 4961, Blk IV Wakanui SD.	Has been given effect to.	RB

Table H-1 Ashburton Area Designations

H- 3 Leases and Licences

The Council administers a number of leases and licences that relate to parks and recreation areas under Sections 53, 61, 73 and 74 of the Reserves Act 1977. These leases and licences generally relate to an occupation of a defined area within the site for a sports/recreation club building or use. Other leases or licences have been entered into for activities such as grazing of undeveloped reserves for land management purposes. The Council manages and monitors the activities of the lessees and the lease agreement conditions. A schedule of leases and licences is set out in the following table:

Ref.	Location	Lessee/ Licensee	Use	Lease area	Lease Term	Lease Expiry
	Ashburton Domain	Ashburton Bowling Club	Bowling green & building			
	Ashburton Domain	Mid Canterbury Hockey Assn	Artificial hockey field & building			

Ref.	Location	Lessee/ Licensee	Use	Lease area	Lease Term	Lease Expiry
	Ashburton Domain	Mid Canterbury Tennis Assn	Tennis courts & building			

Table H-2 Schedule of Leases

H- 4 Conclusion

With parks and recreation areas the Council's general approach has been to designate these in the District Plan with the management of activities being carried out under the Reserves Act or other appropriate legislation, rather than through the District Plan. Therefore resource consent requirements related to this activity are not considered to be significant. Consents may be required for specific works where there are potential effects on waterway margins, beds of rivers, the Coastal Marine area and heritage items.

The Council manages a number of leases and licences related to private, group or club occupation of park and recreation areas. These are administered in accordance with the provisions of the Reserves Act 1977.

H- 5 Improvement Items

Potential improvements identified in this section are summarised below:

- A more comprehensive investigation of consents held or required in relation to this activity is required to determine the actual extent of consents currently held and their conditions along with consent requirements for planned work especially when adjacent to a water body.
- Establish a complete schedule of leases and licences and a monitoring programme.
- Develop lease/licence agreements for any informal occupations.
- Develop a leasing policy including fees and charges and application process.

	Item	Priority						Comments
		1	2	3	4	5	6	
H1	Investigate consents held and future requirements				X			Check with ECan
H2	Complete the schedule of leases/licences					X		To be included in this plan
H3	Formalise outstanding informal occupations					X		If this is an issue
H4	Develop a leasing policy						X	If warranted and not covered by existing management plans

Key	Relative Urgency
1	Extremely urgent (needs to be addressed now)
2	Very urgent
3	Urgent
4	Reasonably or fairly urgent
5	Not urgent
6	A good idea for some time in the future

Appendix I - Future Renewals' Capital Requirements

REFERENCE / REASON: SCHEDULE 10 CLAUSES 2(1)(D)(VI) AND (2)(B) LOCAL GOVERNMENT ACT 2002

I- 1 Introduction

Renewal expenditure is major work that does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original capacity. Work over and above restoring an asset to original capacity is new works expenditure.

I- 2 Renewal Tactics

I- 2.1 Identification of Renewals

The purpose of cyclic renewal / replacement / rehabilitation strategies is to provide for the progressive replacement of individual asset components that have reached the end of their useful lives.

This work is to be carried out at a rate which maintains the value of the system in the long term. The work does not necessarily increase but maintains the level of service provided by the assets.

Projects and expenditure levels will be set and adjusted based on the following, and may vary from year to year:

- Age profile of parks and recreation assets
- Condition profile of the assets (where available)
- Ongoing maintenance requirements and costs
- Different life expectancies of individual asset components
- Serviceability
- Continued community need

Failure to maintain an adequate cyclic asset replacement will result in a decline in the overall standard and performance of the asset or asset components.

I- 2.2 Asset Coverage

The majority of parks and recreation assets are included in capital renewal programmes including:

- Car parks, roadways, paths, paved areas
- Lighting
- Signs
- Irrigation systems
- Play equipment and undersurface borders
- Bridges
- Fences and walls
- Park furniture
- Picnic shelters

Trees, gardens and lawn assets are not depreciated and the renewal of these assets is carried out as part of annual maintenance programmes with the renewal/replacement cost expensed at that time.

I- 2.3 End of Life Projections

Base lives and remaining lives are determined using the methodology set out in the International Infrastructure Management Manual, and are documented in the current asset valuation.

Age profiles and condition assessments are used to determine forward renewal programmes that are intended to maintain the overall standard of the system. Asset creation dates were assigned for all assets in the register used for valuation purposes. However the age profiles indicate peaks that may, in part, be a result of inaccurate recording of asset construction dates. Further assessment of asset creation dates would be of benefit to more accurately calculate remaining useful lives. In addition to this base lives used in the valuation may need to be reviewed for some assets where there is evidence an asset type's useful life is greater or lesser than the threshold used.

The absence of a formal process to assess and report on asset condition reduces the reliability of end of life projections and, consequently, the capability to produce accurate capital renewal programmes. Evaluation of field performance and maintenance history of assets is presently not formally collected or analysed with assessment made on a regular basis as part of routine operational and maintenance activities.

The asset register used for valuation purposes indicates that some assets have reached or exceeded their useful life, yet are still operational.

The assets that have exceeded the nominated useful life must be recognised, as they are operational and are contributing to the delivery of services. Allowance has been made to recognise a minimum remaining life of three years to parks assets that are within two years of the end of their life, have reached the end of their life, or exceed their nominated useful life.

I- 2.4 Renewal Forecast

Renewal forecasting based on remaining useful lives for various asset groups has been carried out and is presented in the following series of graphs:

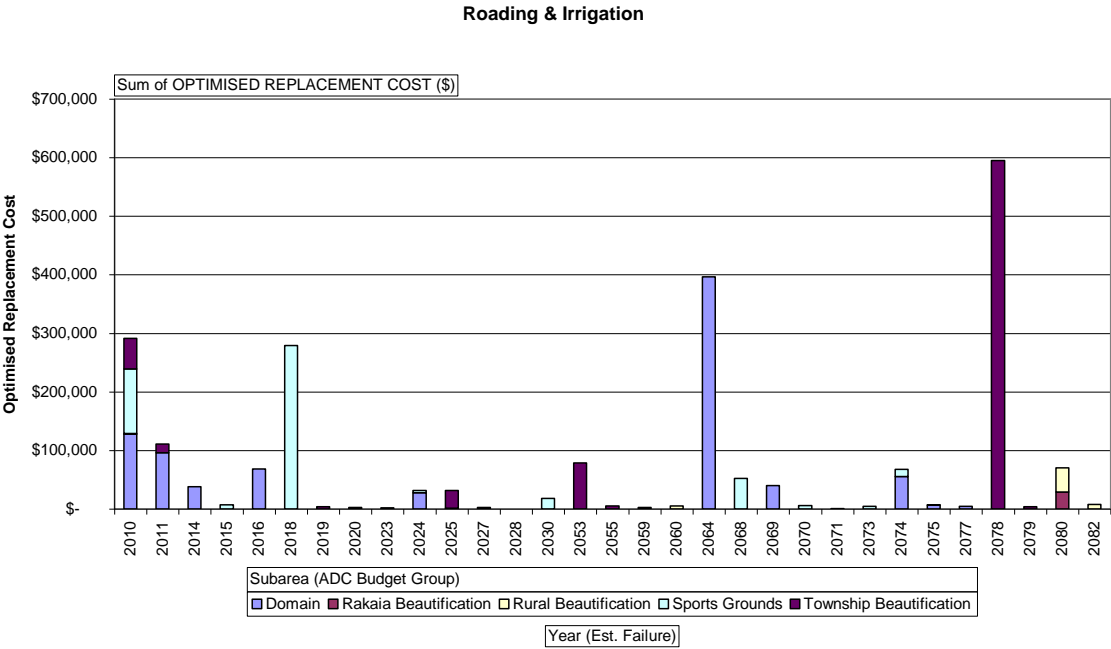


Figure I-1 Roading and Irrigation Renewal Projections

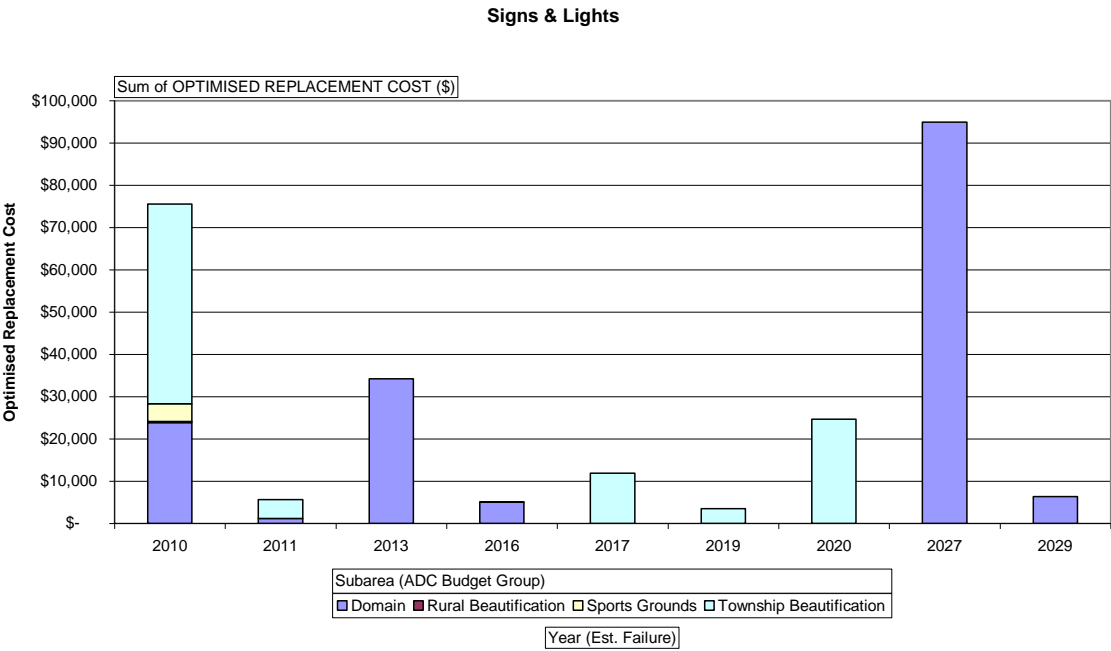


Figure I-2 Signs and Lights Renewal Projections

Structures

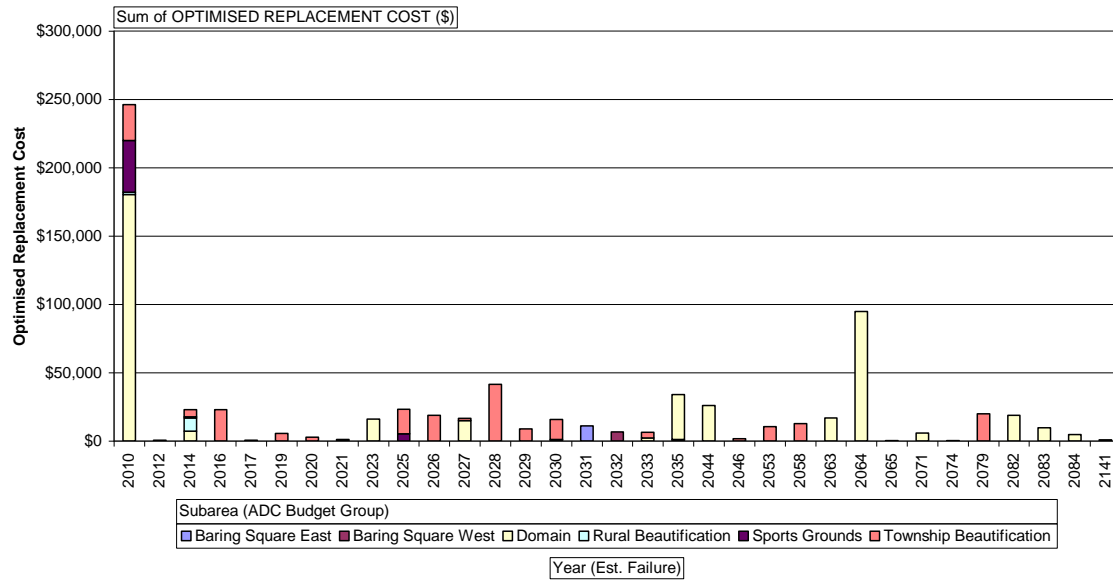


Figure I-3 Structures Renewal Projections

Playground Equipment

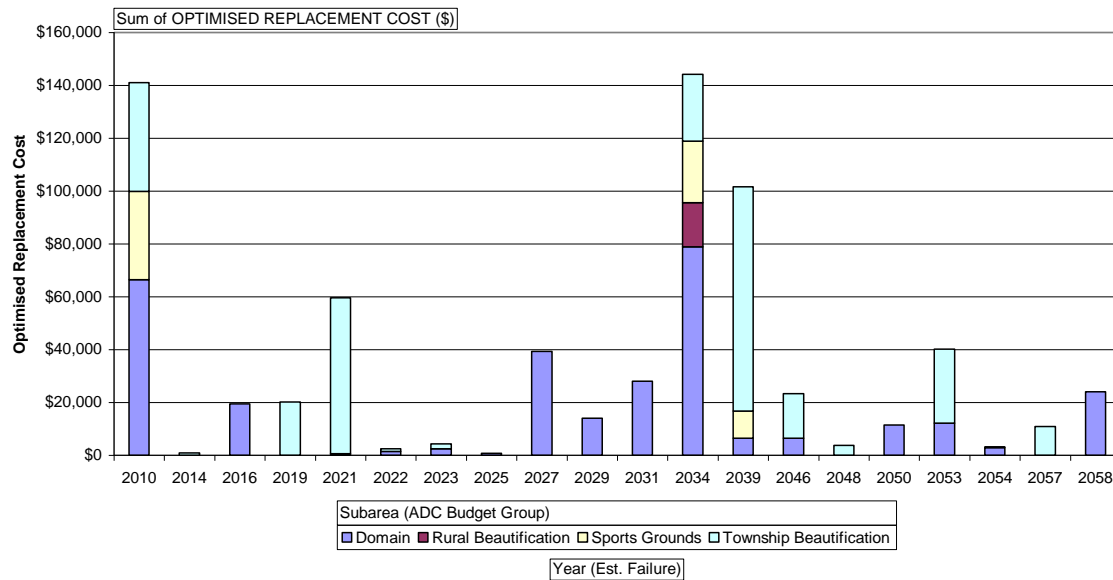


Figure I-4 Play Equipment Renewal Projections

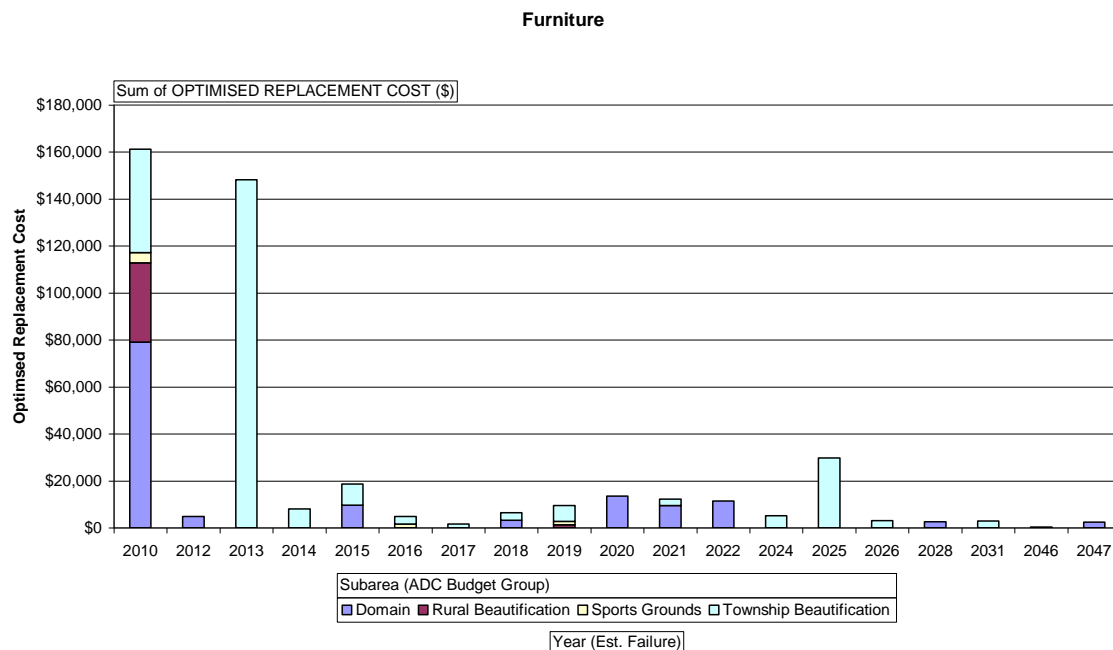


Figure I-5 Furniture Renewal Projections

Gardens and trees are not depreciated.

The degree of accuracy to make informed decisions for capital renewals is not necessarily provided where renewal forecasts are based solely on remaining useful life and where other life cycle factors have not been incorporated.

An analysis of remaining useful life information indicates some significant capital renewal expenditure peaks over the next 10 years. Further analysis is required to ascertain the validity of the timing and necessity of the specific renewal works. Over the 10 year planning horizon, this particularly relates to 2010 where the peak is mainly attributable to assets that have been assigned a minimum useful life and are still in service.

The renewals modelling exercise has identified the following major renewals (greater than \$50,000) over the next 10 years:

Structures

- Ashburton Domain, entrance way (feature walls) - \$145,800 in 2010
- Ashburton Town Centre, festive lights - \$22,873 in 2016

Furniture

- Ashburton Domain, furniture - \$23,976 and \$29,970 in 2010

Playgrounds

- Ashburton Domain, ground equipment - \$37,260 in 2010

Signs and Lighting

- Havelock Street Lighting - \$21,087 in 2010

- Rail Reserve Lighting - \$24,602 in 2020
- Domain Lighting - \$29,873 in 2013

Roading and Irrigation

- Domain gardens, irrigation - \$34,236 in 2010
- Domain sports fields, irrigation - \$39,466 in 2010
- Domain gardens, pop-up sprinklers - \$48,300 in 2010
- Domain gardens, in ground irrigation - \$38,850 in 2010
- Sports fields Asphalt Courts - \$278,906 in 2018
- Domain gardens, in ground irrigation - \$38,850 in 2011

In addition to projected capital renewal peaks over the next 10 years there are significant expenditures indicated during the next 40 years with some asset groups. In particular this refers to:

- Roothing \$291,607 in 2010 and \$278,906 in 2018
- Structures \$246,082 in 2010
- Playgrounds \$141,664 in 2010 and \$144,180 in 2034
- Furniture \$161,266 in 2010 and \$148,191 in 2013
- Signs and Lighting \$75,535 in 2010

A significant amount of renewals have been forecast across the asset groups for 2010.

In order to develop more reliable capital renewal programmes the following actions are required and these are included in the improvement section of this plan:

- Base life analysis and confirmation
- Asset creation date confirmation
- Condition assessment and reporting
- Maintenance history capture and analysis
- Performance data capture and analysis
- Service longevity projection (functional obsolescence)
- Determine asset criticality
- Confirm asset consolidation/decommissioning policies
- Use modelling software to develop renewal programmes once required information is available
- Focus on critical assets initially (High value/high risk)
- Review ongoing service potential of assets that are at the end of or have exceeded their service life but are still operational.

An interim measure is proposed to develop a capital renewal programme until improved information and analysis is carried out. This will involve combining remaining life information with other local and technical knowledge to make adequate judgement on capital renewal works for inclusion in the 10 year programme. This will need to be progressively updated through the annual plan and LTCCP process to improve capital renewal projections.

I- 2.5 Optimised Decision Making Framework

The NAMS Group's Optimised Decision Making Guidelines (published in November 2004) provides the framework for decision making for the maintenance, renewal and development of new assets, based on economic principles and multi-criteria objectives reflecting community well-being. It represents best practice, advanced asset management.

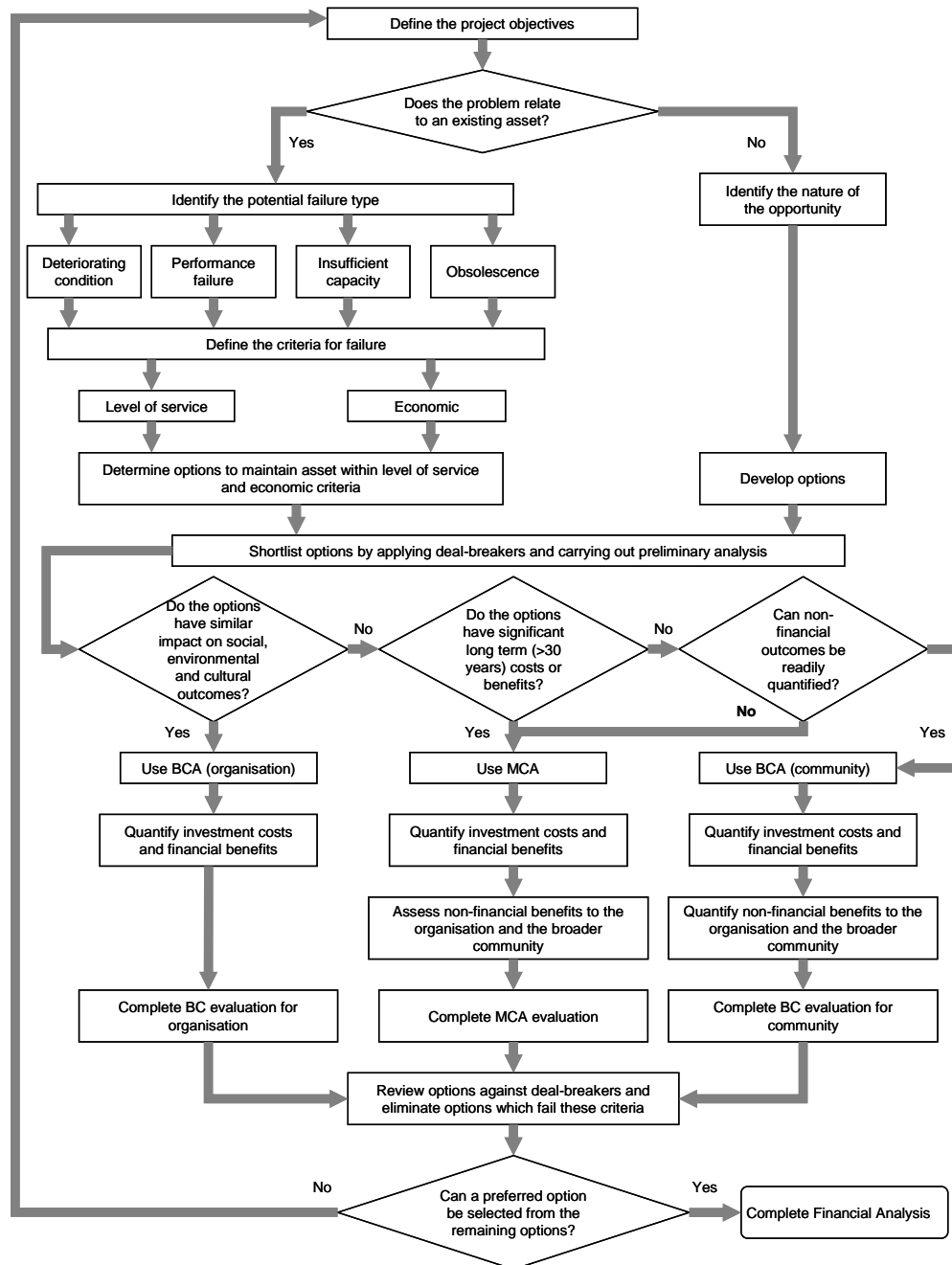


Figure I-1 Optimised Decision Making (NAMS Guidelines)

The ODM process involves the consideration of different options for solving a particular problem, allowing for different trade-offs and financial outcomes.

This framework from the Guidelines, shown here, can be applied to single project or network level decision making processes. The process is closely linked to community outcomes, especially important for significant decisions.

I- 2.6 Renewal Decision-Making Process

Renewal decision making is currently undertaken through a process of examining asset remaining economic lives in conjunction with asset knowledge from technically qualified staff and judgement based on technical criteria.

The factors mentioned previously (imperfect age profiles, minimal recorded condition information and maintenance history) limit the renewal decision making process. Actions to improve the renewal decision making process are outlined in the improvement section of this Appendix.

I- 3 Renewals Cost Projection

The cost of renewal capital work (which is work that is required from time to time to upgrade, refurbish, or replace existing facilities of equivalent capacity or performance capability) is estimated to total \$364,543 over the next ten years. During that period the forecast average renewal expenditure for the parks and recreation asset group is approximately \$36,500 per year.

The confidence level in the capital renewal cost projections is average as a result of the factors already discussed. It is anticipated this will improve markedly as enhanced information is developed.

I- 3.1 Funding Renewals

The cost of all renewal work will be funded by the annual depreciation provision. Any depreciation balance each year will be used to repay debt and to reduce loan servicing requirements. When the cost of renewal work exceeds the amount of depreciation available, loan funding will be used.

Future likely renewals requirements are scheduled in Table I-2 below, which identifies expenditure for specific parks and recreation areas.

Specific renewal projects to be undertaken during the 10 year planning period are included in this table as well.

Asset Renewals (Cyclic)		1	2	3	4	5	6	7	8	9	10
		2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Neighbourhood Grounds	Seats & Litter Bins	6,000	0	6,876	0	7,810	0	8,834	0	0	0
	Neighbourhood Grounds Total	6,000	0	6,876	0	7,810	0	8,834	0	0	0
Gardens	Reseal Driveways	30,000	51,450	0	81,397	0	57,235	0	90,818	0	0
	Replace Rubbish Bins	10,000	0	5,289	0	0	0	8,834	0	0	0
	Gardens Total	40,000	51,450	5,289	81,398	0	57,235	8,834	90,818	0	0
Total Renewal Expenditure		46,000	51,450	12,165	81,398	7,810	57,235	17,669	90,818	0	0

Table I-2: Renewals Requirements – Next Ten Years

Totals from each year are summarised in Figure I-3 below.

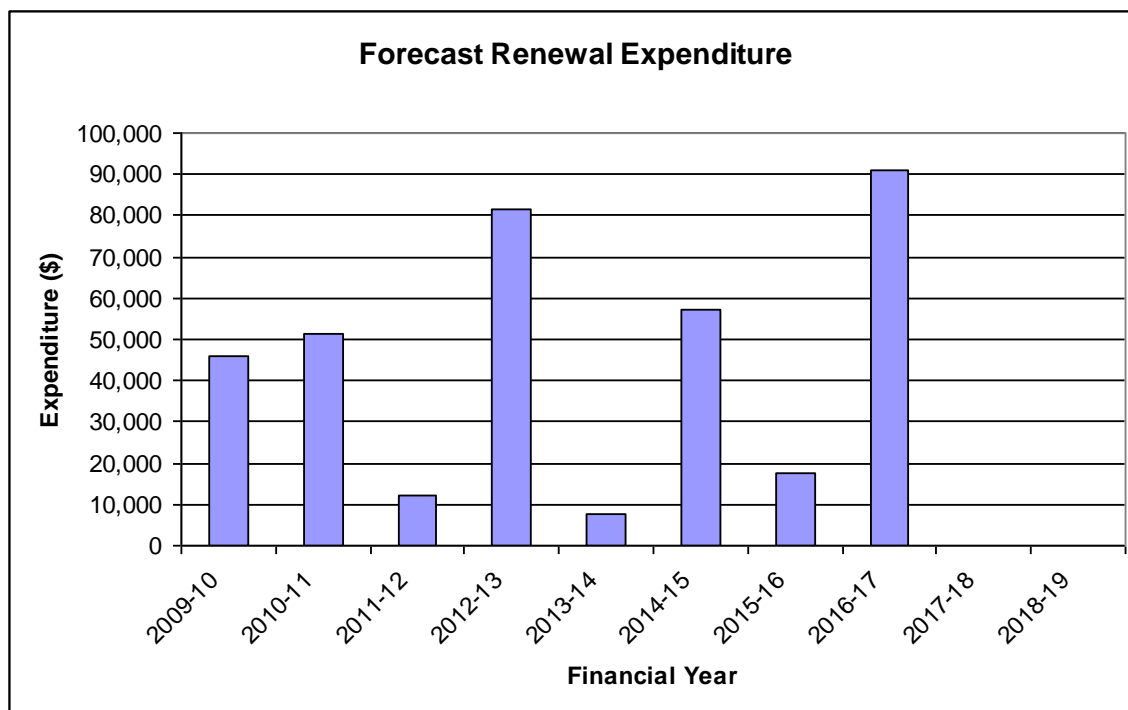


Figure I-3: Estimated Renewal Capital Expenditure – 2009/2019

I- 4 Conclusion

The cost of renewal capital work is estimated to total \$364,543 over the next ten years. During that period the forecast average renewal expenditure for the parks and recreation asset group is approximately \$36,500 per year.

The current information available to determine an appropriate capital renewal programme and costs that optimises the serviceability, safety, useful life and cost effectiveness of assets requires improvement. The 'unknown' aspects of this information pose a potential business risk for the Council in terms asset failure, loss of service and unanticipated costs.

'Remaining useful life' data analysis indicates substantial 'theoretical' renewal expenditure peaks within the ten year planning period and beyond. Further work is required to establish the real extent of renewal requirements to form the basis of future programmes.

The current renewal programme disclosed in this plan does not reflect renewal requirements indicated by remaining useful life data. It is intended that the maintenance programme will support assets until improved information on renewal requirements is available.

I- 5 Improvement Items

Improvement actions are as follows:

- Analyse base life criteria for assets and confirm.
- Review asset creation dates and apply revised assumptions as required.

- Implement condition assessment and reporting.
- Commence maintenance history capture and analysis
- Commence condition and performance data capture and analysis including survey, inspection and reviewing customer request data.
- Identify other factors that influence service life of parks and recreation assets and build into decision making process such as recreation trends, aesthetics, changes in standards/codes, functionality.
- Determine asset criticality (high value, high community significance, serious impact from failure) and develop a simple rating system.
- Confirm asset consolidation/decommissioning policies (e.g. play equipment).
- Use modelling software to develop renewal programmes once required information is available. SMART, a database model developed by Maunsell to calculate long term forecasts for renewal expenditure could be considered.
- Utilise ODM as a tool for determining renewals for critical assets.
- Develop details for identified capital renewals especially those in the first three years of the programme and of significant cost. Details will include actual assets being renewed and identify any LOS changes and new asset creation that may be part of a project.
- Update capital renewals programme and costs as supporting information is enhanced.

Potential improvements identified in this section are summarised below:

	Item	Priority						Comments
		1	2	3	4	5	6	
I1	Review base service life for some assets					X		For next valuation
I2	Review accuracy of asset age information.				X			Confirm asset creation dates
I3	Commence condition reporting and collection of performance data on critical assets.				X			
I4	Recording maintenance and performance history against assets.				X			When system capability is available.
I5	Identify 'service life' factors for assets					X		Includes use trends, appearance
I6	Identify and rate critical assets			X				
I7	Confirm asset consolidation and decommissioning policies					X		Mainly refers to play equipment but could include other assets
I8	Apply SMART modelling software to determine capital renewal plan				X			Dependent on condition, life cycle data improvement
I9	Apply ODM to critical assets				X			
I10	Identify asset components in major planned renewals including LOS changes and new assets			X				Focus on first 3 years. Includes Ashburton Township upgrading
I11	Continuously update and improve accuracy of capital renewals programmes					X		As information is enhanced and in accordance with Annual plan/LTCCP process

I12	Review service potential of assets that are at the end of service lives					X			
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Key	Relative Urgency
1	Extremely urgent (needs to be addressed now)
2	Very urgent
3	Urgent
4	Reasonably or fairly urgent
5	Not urgent
6	A good idea for some time in the future

Appendix J - Depreciation / Decline in Service Potential

REFERENCE / REASON: SECTION 100 AND SCHEDULE 10 CLAUSE 2(2)(A) AND (B) LOCAL GOVERNMENT ACT 2002

J- 1 Depreciation

The cost of all renewal work will be funded by the annual depreciation provision¹. Any depreciation balance each year will be used to repay debt and to thereby reduce the annual loans' servicing requirement. Conversely, when renewals costs exceed the amount of depreciation available, loan funding will be used.

The Council will aim to preserve the service potential capacity of all of its parks and recreation assets on a continuous basis.

Depreciation calculations have been based on a substantially complete schedule of assets and are considered to be reliable.

A review of the base service life for some assets and recalculation of remaining useful lives at the time of the 2011 valuation may enhance depreciation forecast reliability.

As some of the assets and asset components have not been specifically identified in relation to many of the significant renewal projects it is not currently possible to prepare an accurate assessment of future depreciation requirements based on asset components.

Forecast depreciation requirements for parks and recreation areas over the next 10 years are identified in Table J-1 below, based on the 2008 valuation and projected capital and renewal programmes.

¹ For an explanation of how depreciation calculated, see Note 3 in Accounting Policies – Volume 3 of the long-term Council Community Plan.

Forecast Depreciation		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Methven Beautification	Depreciation - Infrastructural	35,139	36,158	37,170	38,136	39,205	40,224	41,290	42,550	43,741	44,864
Neighbourhood Grounds	Depreciation - Infrastructural	5,106	5,263	5,459	5,627	5,812	5,990	7,192	7,394	7,601	7,813
Gardens	Depreciation - Infrastructural	61,066	62,837	64,596	66,275	68,131	69,902	71,930	73,945	76,015	78,140
Festive Lighting	Depreciation - Furniture & Fitting	5,807	7,004	7,200	7,388	7,595	7,792	8,018	8,243	8,473	8,710
Domain Sports Grounds	Depreciation - Infrastructural	6,327	6,510	6,693	6,867	7,059	7,243	7,453	7,681	7,896	8,098
Passive Reserves	Depreciation - Infrastructural	1,829	1,852	1,835	1,885	2,041	2,094	2,154	2,215	2,277	2,340
Rakia Beautification	Depreciation - Infrastructural	5,224	5,405	5,584	5,755	5,944	7,125	7,331	7,537	7,748	7,964
Rural Reserves Beautification	Depreciation - Infrastructural	2,388	2,457	2,526	2,592	2,664	2,734	2,813	2,892	2,973	3,058
Town Centre	Depreciation - Infrastructural	7,998	8,230	8,460	8,680	8,923	9,155	9,421	9,685	9,956	10,234
Baring Square East	Depreciation - Infrastructural	3,569	3,673	3,775	3,873	3,882	4,085	4,204	4,322	4,443	4,567
Baring Square West	Depreciation - Infrastructural	3,550	3,653	3,755	3,853	3,961	4,064	4,182	4,299	4,419	4,543
Urban Reserves Beautification	Depreciation - Infrastructural	25,238	25,970	26,697	27,391	28,158	28,890	29,728	30,561	31,416	32,295
Total		166,246	171,962	175,859	180,421	185,475	190,296	195,815	201,301	206,937	212,722

Table J-1: Forecasted Depreciation Requirements 2009/2019

Figure J-1 below summarises the overall projected depreciation trend.

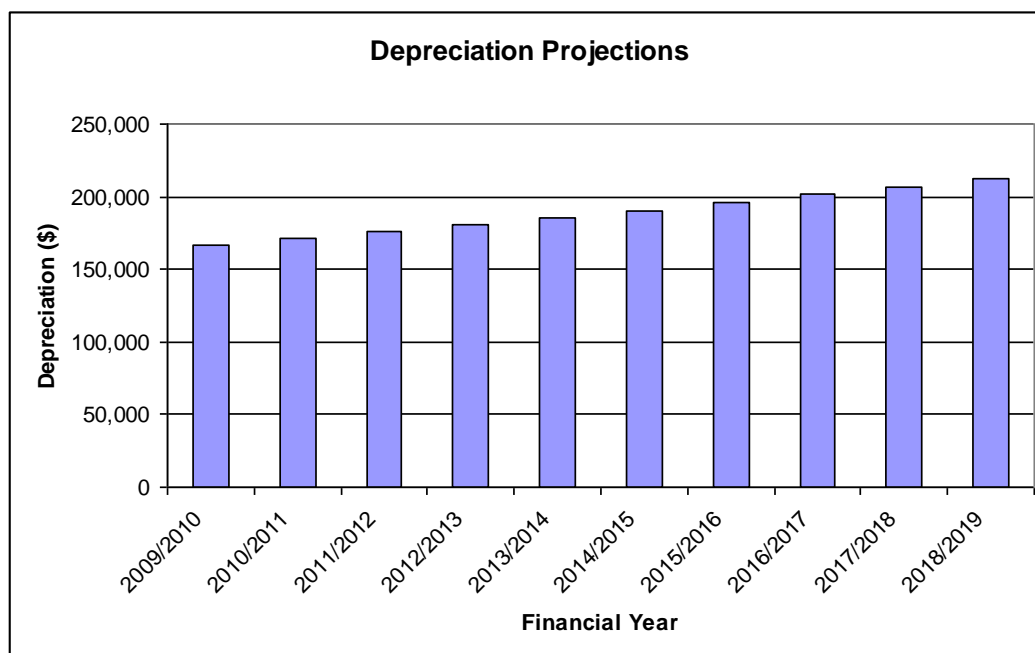


Figure J-1: Estimated Future Depreciation Requirements 2009 / 2019

Council's parks and recreation asset's depreciation policy is as follows:

Straight-line depreciation is used as the most appropriate method and applied to all assets to establish the DRC. The following equation applies (in the absence of residual values).

$\text{Depreciated Value} = \text{Replacement cost} \times \frac{\text{Remaining Useful Life}}{\text{Total Useful Life}}$

The calculation for annual depreciation used is:

$\text{Annual Depreciation} = \frac{\text{Optimised Replacement Cost}}{\text{Total Useful Life}}$

The weighted average expected remaining useful economic lives and depreciation rates of the major components of the parks and recreation activity are:

Component	Average Expected Remaining Useful Life	Depreciation Rate
Roading	27.6	3.6%
Signs	21.1	4.7%
Structures	34.4	2.9%
Furniture	14.8	6.8%
Playground Equip	27.5	3.6%

Table J-3 Lives and Depreciation Rates of Major Components

J- 2 Improvement Items

Potential improvements identified in this section are summarised below:

	Item	Priority						Comments
		1	2	3	4	5	6	
J1	Review asset base service lives				X			
J2	Reconsider depreciating trees						X	

Key	Relative Urgency
1	Extremely urgent (needs to be addressed now)

2	Very urgent
3	Urgent
4	Reasonably or fairly urgent
5	Not urgent
6	A good idea for some time in the future

Appendix K - Likely Future Debt Requirements for the Activity

REFERENCE / REASON: SECTIONS 102(4)(B) AND 104, AND SCHEDULE 10(2)(1)(D)(V) AND (VII) AND (2)(2)(B)

K- 1 Introduction

K- 1.1 Borrowings

Projected debt levels associated with the Parks and Recreation activity are shown in Table K-1 below. Interest projections based on an assumed interest rate scenario, and estimated future loan repayment costs, are shown in Tables K-2.

1-Jul	Opening Balance	Repaid During Year	Raised During Year	Closing Balance
2009	\$663,864	\$35,522	\$0	\$628,342
2010	\$628,342	\$35,522	\$0	\$592,820
2011	\$592,820	\$35,522	\$0	\$557,298
2012	\$557,298	\$35,522	\$0	\$521,776
2013	\$521,776	\$35,522	\$0	\$486,254
2014	\$486,254	\$35,522	\$0	\$450,732
2015	\$450,732	\$35,522	\$0	\$415,210
2016	\$415,210	\$35,522	\$0	\$379,688
2017	\$379,688	\$35,522	\$0	\$344,166
2018	\$344,166	\$35,522	\$0	\$308,644

Table K-1: Estimated Future Public Debt

Year	Interest
2009	51,117
2010	43,984
2011	40,905
2012	36,782
2013	30,785
2014	26,744
2015	24,790
2016	22,837
2017	20,883
2018	18,929

Table K-2: Estimated Future Loan Interest Cost

Council may, when considered prudent, fund capital expenditure through borrowing. This may be internal borrowing from reserve funds or external borrowing from financial markets. All transactions must be in accordance with Council's borrowing policy.

The repayment period for all new loans will be 25 years, or the estimated life of the asset which the loan is being raised to fund (whichever is the lesser). The council also intends to review its current loan portfolio to determine whether or not the present loan repayment periods are appropriate.

For more information refer to the Council's Treasury Liability and Investment Management Policy in the LTCCP.

K- 1.2 Capital Funding

The Council proposes to fund the cost for the creation of new parks and recreation assets by a combination of general rate and targeted rates, along with contribution from reserve funds applicable to this work. New capital works associated with growth will be funded or vested from Financial Contributions in accordance with the Policy on Development Contribution and Financial Contributions. The cost of all renewal work will be funded by the annual depreciation provision. Any depreciation balance each year will be used to repay debt and to reduce loan servicing requirements. When the cost of renewal work exceeds the amount of depreciation available, loan funding will be used.

Debt associated with the parks and recreation activity comprises part of the Council's general debt requirements and there are currently no specific loans applying to this activity.

K- 2 Improvement Items

Improvement actions identified for this appendix are set out below.

	Item	Priority						Comments
		1	2	3	4	5	6	

Key	Relative Urgency
1	Extremely urgent (needs to be addressed now)
2	Very urgent
3	Urgent
4	Reasonably or fairly urgent
5	Not urgent
6	A good idea for some time in the future

Appendix L - Future Overall Financial Requirements Summary

REFERENCE / REASON: CONSOLIDATION FOR THE LTCCP

L- 1 Introduction

This section provides an overall financial summary for the next ten years. Individual financial programmes have been prepared for:

- Operations and Maintenance
- Cyclic Renewals and Rehabilitation
- Future Asset Development (capital)

All forecasts are based on \$NZ as at 1 July 2009 and exclude GST.

The projected total annual costs, and the methods by which they are proposed to be funded for the next ten years, are indicated in Table L-1 below. The funding apportionment rationale is summarised in Appendix M and the detail is contained in the Council's Revenue and Financing Policy.

Description	Notes	BUDGET 2009/2010	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
INCOME											
Operating Income		404,324	412,523	420,435	427,599	432,405	439,142	445,354	457,574	467,599	478,360
Overhead Recoveries		50,512	46,882	45,357	44,775	41,093	38,966	38,966	38,966	38,966	38,966
		<u>454,836</u>	<u>459,405</u>	<u>465,792</u>	<u>472,374</u>	<u>473,578</u>	<u>478,128</u>	<u>487,320</u>	<u>496,540</u>	<u>506,565</u>	<u>517,346</u>
OPERATING EXPENDITURE											
Operating Expenditure		1,226,592	1,261,805	1,297,137	1,331,036	1,368,362	1,404,255	1,445,178	1,485,907	1,527,807	1,570,887
Interest - Internal		51,117	43,984	40,905	36,782	30,785	26,744	24,790	22,837	20,883	18,929
Depreciation		166,241	171,062	175,860	180,421	185,475	190,296	195,815	201,301	206,937	212,722
Overhead Charges		78,700	81,630	87,870	85,540	87,334	94,023	91,346	93,639	100,823	98,196
		<u>1,522,710</u>	<u>1,558,581</u>	<u>1,601,770</u>	<u>1,633,780</u>	<u>1,671,956</u>	<u>1,715,319</u>	<u>1,757,130</u>	<u>1,803,685</u>	<u>1,856,450</u>	<u>1,900,734</u>
OPERATING SURPLUS / (DEFICIT)		-1,067,883	-1,099,176	-1,134,977	-1,161,186	-1,198,378	-1,237,191	-1,269,859	-1,307,025	-1,349,765	-1,383,388
Capital Income		0	0	0	0	0	0	0	0	0	0
Loans Raised		0	0	0	0	0	0	0	0	0	0
Capital Expenditure		35,522	35,522	35,522	35,522	35,522	35,522	35,522	35,522	35,522	35,522
Loans Repaid		35,522	35,522	35,522	35,522	35,522	35,522	35,522	35,522	35,522	35,522
Cyclic Renewals		46,000	51,490	12,165	81,388	7,810	57,235	17,689	90,818	0	0
Cyclic Renewals		46,000	51,490	12,165	81,388	7,810	57,235	17,689	90,818	0	0
Capital Expenditure		215,000	313,845	128,523	225,200	178,512	194,599	73,619	193,744	155,600	211,134
Capital Expenditure		215,000	313,845	128,523	225,200	178,512	194,599	73,619	193,744	155,600	211,134
Depreciation		166,241	171,062	175,860	180,421	185,475	190,296	195,815	201,301	206,937	212,722
DSP Funding		166,241	171,062	175,860	180,421	185,475	190,296	195,815	201,301	206,937	212,722
Transfers to Reserves		350,000	361,590	369,880	378,735	386,680	395,220	404,395	413,595	423,535	434,105
Transfers to Special Reserves		350,000	361,590	369,880	378,735	386,680	395,220	404,395	413,595	423,535	434,105
Transfers from Reserves		173,828	208,695	43,188	220,857	97,907	140,601	1,642	191,114	57,137	101,510
Transfers from Special Reserves		173,828	208,695	43,188	220,857	97,907	140,601	1,642	191,114	57,137	101,510
Funds & Reserves		47,323	-17,175	46,822	63,258	65,752	47,866	75,097	76,906	87,653	72,408
Increase / (Decrease) of Separate Reserves		47,323	-17,175	46,822	63,258	65,752	47,866	75,097	76,906	87,653	72,408
Rate Required		-1,421,659	-1,464,611	-1,508,851	-1,543,939	-1,589,271	-1,636,735	-1,678,593	-1,725,194	-1,778,001	-1,822,325
RATE REQUIREMENT											
General Rates		710,829	732,305	754,427	771,968	794,637	818,367	839,296	862,596	889,000	911,163
Targeted Rates		710,829	732,305	754,427	771,968	794,637	818,367	839,296	862,596	889,000	911,163
		<u>1,421,658</u>	<u>1,464,610</u>	<u>1,508,854</u>	<u>1,543,936</u>	<u>1,589,274</u>	<u>1,636,734</u>	<u>1,678,592</u>	<u>1,725,192</u>	<u>1,778,000</u>	<u>1,822,326</u>
Check		-1	-1	3	-3	3	-1	-1	-2	-1	1
Targeted Rates											
Domain		247,926	256,532	264,960	271,762	280,605	289,697	297,434	306,099	315,935	324,118
Baring Square East		22,310	23,186	23,967	24,655	25,555	26,425	27,174	27,987	28,887	29,680
Baring Square West		9,375	9,718	10,035	10,327	10,695	11,066	11,389	11,738	12,123	12,471
Domain Sports		35,817	37,038	38,218	39,220	40,464	41,721	42,881	44,136	45,525	46,745
Neighbourhood Grounds		41,852	43,232	44,582	45,724	47,138	48,553	49,875	51,300	52,868	54,260
Other Sports Grounds		26,147	29,526	30,630	31,631	33,028	34,321	35,325	36,427	37,696	38,730
Passive Sports		9,661	10,007	10,331	10,606	10,967	11,304	11,614	11,950	12,323	12,648
Town Centre		26,267	29,677	30,782	31,861	33,333	34,680	35,772	36,935	38,217	39,380
Urban Reserves		126,610	130,697	134,746	138,152	142,341	146,560	150,539	154,818	159,528	163,712
Festive Lighting		7,949	8,243	8,535	8,780	9,075	9,391	9,647	9,936	10,272	10,537
Methven Beautification		65,094	63,509	63,607	62,678	61,869	61,756	62,101	62,670	63,514	63,923
Rakata Beautification		33,707	34,800	35,875	36,790	37,912	39,033	40,101	41,242	42,492	43,615
Rural Reserves		22,147	23,057	23,996	24,540	25,454	26,493	27,073	27,894	28,990	29,563
SH1		31,966	33,093	34,157	35,062	36,211	37,347	38,372	39,452	40,709	41,788
		<u>710,838</u>	<u>732,306</u>	<u>754,426</u>	<u>771,969</u>	<u>794,635</u>	<u>818,367</u>	<u>839,296</u>	<u>862,596</u>	<u>889,000</u>	<u>911,162</u>
Check		-1	-1	1	-1	2	0	0	0	0	1
Ashburton Residential		328,543	340,230	351,387	360,702	372,716	384,803	395,311	406,877	419,853	430,961
Ashburton Commercial		229,372	237,617	245,404	251,997	260,474	268,924	276,338	284,441	293,482	301,313
Methven Residential		32,547	31,795	31,804	31,439	30,934	30,883	31,050	31,335	31,757	31,961
Methven Commercial		32,547	31,795	31,804	31,439	30,934	30,883	31,050	31,335	31,757	31,961
Rakata Residential		25,290	26,100	26,906	27,599	28,434	29,275	30,075	30,932	31,869	32,711
Rakata Commercial		8,427	8,700	8,969	9,198	9,478	9,758	10,025	10,311	10,623	10,904
Rural Reserves		22,147	23,057	23,996	24,540	25,454	26,493	27,073	27,894	28,990	29,563
SH1		31,966	33,093	34,157	35,062	36,211	37,347	38,372	39,452	40,709	41,788
		<u>710,838</u>	<u>732,306</u>	<u>754,426</u>	<u>771,969</u>	<u>794,635</u>	<u>818,367</u>	<u>839,296</u>	<u>862,596</u>	<u>889,000</u>	<u>911,162</u>
check		0	0	0	0	0	0	0	0	0	0

Table L-1: Forecast Summary Statement of Financial Performance

L- 2 Improvement Items

Potential improvements identified in this section are summarised below:

	Item	Priority						Comments
		1	2	3	4	5	6	
L1	Use consistent descriptions and align sub components/areas with budget areas and funding sources.			X				

Key	Relative Urgency
1	Extremely urgent (needs to be addressed now)
2	Very urgent
3	Urgent
4	Reasonably or fairly urgent
5	Not urgent
6	A good idea for some time in the future

Appendix M - Funding Policy Plus Fees & Charges

REFERENCE / REASON: SECTIONS 102(4)(A) AND 103 AND SCHEDULE 10 CLAUSES 2(1)(D)(V) AND (VII) AND (2)(C) AND (D) LOCAL GOVERNMENT ACT 2002

M- 1 Introduction

Two specific questions are considered here:

- To what extent is the Parks and Recreation activity a public good or a private good (or a combination of both)?
- Should the private good costs be apportioned between properties that receive different degrees of private benefit?

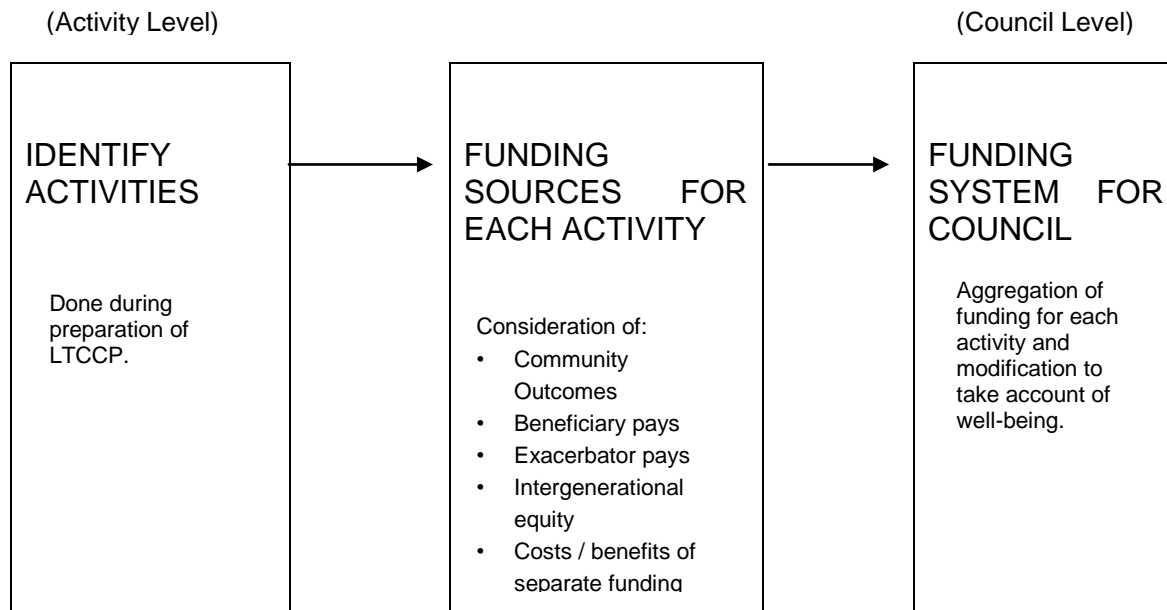
The rationale must be robust and sufficiently consider 'all reasonably practicable options'.

The Act requires that the funding needs must be met from those sources that the Council determines to be appropriate, following consideration of:

- “a) in relation to each activity to be funded:*
- i) the community outcomes to which the activity primarily contributes; and*
 - ii) the distribution of benefits between the community as a whole, any identifiable part of the community; and individuals; and*
 - iii) the period in or over which those benefits are expected to occur; and*
 - iv) the extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity; and*
 - v) the costs and benefits, including consequences for transparency and accountability, of funding the activity distinctly from other activities; and*
- b) the overall impact of any allocation of liability for revenue needs on the current and future social, economic, environmental, and cultural well-being of the community.”*

The new process for making funding policy is illustrated below.

The first two steps take place at the individual activity level, and the third at the group level.



Step One: Identify Activities

The first step is to identify activities. This Plan covers the Parks and Recreation activity.

Step Two: Analyse Activities

For each activity the following matters must be considered:

The community outcomes to which the activity contributes.

- Who benefits.
- When benefits accrue.
- Action / inaction of particular residents.
- Costs and benefits of separate funding.

Step Three: Consider Impact on Well-Being

At the end of the second step, the local authority will have a list of funding sources for each activity. In the third step, the local authority will add up these results and then consider the impact that the overall list would have on community well-being, and modify the list if desired. This recognises that funding decisions are not made in a vacuum, and that funding decisions impact on well-being.

Documenting the Funding Process – The Revenue and Financing Policy

Local authorities will document the results of this process in two places – in the material on groups of activities in the LTCCP, and in a 'Revenue and Financing Policy'.

(Reference:- 'The Local Government Act 2002: An Overview, by the Local Government KnowHow Group).

M- 2 Fees & Charges

In cases where private benefit is identified user pay charges are applied to fund the service where practicable. Fees and charges are generally levied to recover costs only. Current fees and charges relating to the parks and Recreation activity are shown below.

Parks and Recreation		2008/09	2009/10
3.	Hire of Picnic Ground (plus \$25 refundable key bond)	\$30.00	\$30.00
4.	Hire of Tub Plants - per tub	\$5.00	\$5.00

Table M-1: Parks and Recreation Fees and Charges

M- 3 Funding Policy

Ashburton District Council endeavours where possible, to allocate cost to the primary beneficiary of any function or activity undertaken by Council. Capital Value General Rate is used to fund District –wide benefit accruing through the provision of the service. Capital Value Targeted Rates are used to fund benefit accruing to specific areas within the District.

A Capital Value rating mechanism is considered appropriate to reflect stakeholder community interest and the ability to pay.

More detailed information on the funding regime can be obtained from the Council's Revenue and Financing Policy.

The Parks and Recreation activity is funded from the following sources:

Ashburton Domain:

- Capital Value General Rate 50%
- Capital Value Targeted Rate
- *Ashburton Residential* 35%
- *Ashburton Business* 15%

Rural Beautification – including reserves and sports grounds:

- Capital Value General Rate 50%
- Capital Value Targeted Rate
- *Rural excluding Methven & Rakaia* 50%

Township Beautification – including reserves and sports grounds:

Ashburton -

• Capital Value General Rate	50%
• Capital Value Targeted Rate	
• <i>Ashburton Residential</i>	25%
• <i>Ashburton Business</i>	25%

Methven -

• Capital Value General Rate	50%
• Capital Value Targeted Rate	
• <i>Methven Residential</i>	25%
• <i>Methven Business</i>	25%

Rakaia –

• Capital Value General Rate	50%
• Capital Value Targeted Rate	
• <i>Rakaia Residential</i>	37.5%
• <i>Rakaia Business</i>	12.5%

Note - Methven Beautification: Methven beautification expenditure includes loan servicing costs of \$100,000 which relates to loans raised to finance the Methven Township beautification project. The previous funding policy saw the costs met 50% from CV General Rate and 50% from Rural CV Targeted Rate. Council believes that the 50% contribution to Methven for this project should more equitably come from the General Rate.

M- 3.1 How Capital Works will be Funded

The Council proposes to fund the cost for the creation of new parks and recreation assets by a combination of general rate and targeted rates, along with contribution from reserve funds applicable to this work. New capital works associated with growth will be funded or vested from Financial Contributions in accordance with the Policy on Development and Financial Contributions.

The cost of all renewal work will be funded by the annual depreciation provision. Any depreciation balance each year will be used to repay debt and to reduce loan servicing requirements. When the cost of renewal work exceeds the amount of depreciation available, loan funding will be used.

M- 4 Improvement Items

Potential improvements identified in this section are summarised below:

	Item	Priority						Comments
		1	2	3	4	5	6	
M1	Calculate the impact of the Financial/Development Policy and record in this plan			X				

Key	Relative Urgency
1	Extremely urgent (needs to be addressed now)
2	Very urgent
3	Urgent
4	Reasonably or fairly urgent
5	Not urgent
6	A good idea for some time in the future

Appendix N - Demand management

REFERENCE / REASON: PART 7 LOCAL GOVERNMENT ACT 2002 (SECTION 128)

N- 1 Introduction

This section deals with how the Council intends to manage the demand for parks and recreation services and facilities. In general terms there are few demand management issues with parks and recreation assets and services within the Ashburton District. There is currently a generous amount of open space provided for the District's residents and no significant demand management measures are required.

All requests for sports fields come through the Parks Unit and with specific fields for different sports there is no issue with allocation. The rugby club own their sports grounds and are not competing for Council owned space. In the past there has been a Sports Association who acted as liaison between differing club demands but this is no longer in operation and not required.

Controls may be needed where there is demand for resources and services beyond the supply capability or in situations where an area's carrying capacity is exceeded to a point that the experience of users is diminished or there is a threat of asset/environment deterioration.

Demand management is also applicable in situations of conflicting use where there are competing demands for use of an asset or area.

N- 1.1 Demand Management Strategy

The council currently relies on public and club education to manage demand. Clubs have good relationships with and respect each other and the Parks Unit. As an example, sports grounds and reserves are closed at times when their use is likely to cause damage to grounds or users, for example during snow events.

The council may implement the following demand management strategies for the provision and rationalisation of parks and open spaces, and the assets within them.

Asset Provision: Limit the provision of park assets to reduce use potential and the adverse effects of over use. (This can apply to areas where the Council prefers limited access to protect the environment).

Regulation: Utilise reserve management plans, council policies, District plan rules and bylaws to manage demand or conflict of use issues.

Community involvement: Involve the community in policy and parks development.

Non-asset solutions: Seek to develop effective partnerships with community groups (e.g. schools, sports clubs) and the private sector for the provision of public open spaces and facilities.

Fees and charges: Seek to recover costs through user charges, taking into account the ability to pay, assessment of public and private benefit, and council's objectives with respect to use of public open space.

N- 2 Improvement Items

Potential improvements identified in this section are summarised below:

	Item	Priority						Comments
		1	2	3	4	5	6	
N1	Identify specific demand management issues and develop control measures						X	

Key	Relative Urgency
1	Extremely urgent (needs to be addressed now)
2	Very urgent
3	Urgent
4	Reasonably or fairly urgent
5	Not urgent
6	A good idea for some time in the future

Appendix O - Supply of Water for Fire Fighting Purposes

Not relevant to the Activity.

Appendix P - Significant Negative Effects

REFERENCE / REASON: SCHEDULE 10, CLAUSE 2(1)(C) LOCAL GOVERNMENT ACT 2002

P- 1 Introduction

This section identifies any significant negative effects that the parks and recreation activity may have on the social, economic, environmental or cultural well-being of the community, and how the actual results will be measured and reported against these in future.

The negative effects of the Parks and Recreation activity are generally minimal and of low impact and appropriate mitigation measures are in place. Negative effects in respect to this activity are set out in Table P-1.

Negative Effect					Mitigation Measures and Monitoring				
Park trees shading neighbouring properties, dropping leaf litter and interfering with utility services					<ul style="list-style-type: none">Tree pruning or removal, appropriate tree location & species selection				
Social	Economic	Environmental	Cultural						
<div>x</div>	<div>x</div>	<div></div>	<div></div>						
Anti-social behaviour occurring on parks including vandalism and graffiti					<ul style="list-style-type: none">Incorporate safe design principles into park designs.Carry out regular safety audits and rectify problemsEncourage casual surveillance and reporting from the public.Provide lighting in appropriate locations.Provide closed circuit TV surveillance for problematic sites.Provide security patrols where continuing problems are evident.Monitor incident levels				
Social	Economic	Environmental	Cultural						
<div>x</div>	<div></div>	<div></div>	<div>x</div>						

Noise from park activities disturbing neighbours				<ul style="list-style-type: none"> Comply with District Plan rules and consent condition for Ashburton Domain
Social	Economic	Environmental	Cultural	
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
On street parking and traffic congestion generated by park activities				<ul style="list-style-type: none"> Comply with District Plan rules Provide adequate off street parking
Social	Economic	Environmental	Cultural	
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Soil or water contamination from use of herbicides, pesticides & fertilisers				<ul style="list-style-type: none"> Limit use of agrichemicals where possible and/or substitute with organic or mechanical measures Ensure agrichemicals are applied in accordance with product requirements and to industry standards. Soil testing
Social	Economic	Environmental	Cultural	
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	

Table P-1: Negative Effects

P- 2 Improvement Items

Potential improvements identified in this section are summarised below:

	Item	Priority						Comments
		1	2	3	4	5	6	
P1	Develop monitoring and reporting mechanisms for negative effects deemed to be significant					X		

Key	Relative Urgency
1	Extremely urgent (needs to be addressed now)
2	Very urgent
3	Urgent
4	Reasonably or fairly urgent
5	Not urgent
6	A good idea for some time in the future

Appendix Q - Significant Forecasting Assumptions, Uncertainties and Risk Management

REFERENCE / REASON: SECTIONS 84(4)(B) AND 94(1)(B) AND SCHEDULE 10 CLAUSE 11 LOCAL GOVERNMENT ACT 2002

Q- 1 Introduction

This appendix is presented in two parts:-

- Assumptions and Uncertainties
- Risk Management

Q- 2 Assumptions and Uncertainties

The Local Government Act 2002 requires the Council to clearly identify:-

- a) *All the significant forecasting assumptions and risks underlying the financial estimates;*
- b) *Without limiting the generality of (a) above, the following assumptions on which the financial estimates are based:-*

the assumptions of the local authority concerning the useful life of significant assets; and

the assumptions of the local authority concerning the sources of funds for the future replacement of significant assets.

- c) *In any case where significant forecasting assumptions involve a high level of uncertainty:-*

the fact of that uncertainty; and

an estimate of the potential effects of that uncertainty on the financial estimates provided.

Uncertainties may arise in the following areas:

- Any significant weaknesses identified in any of the Appendices in this plan.

- The degree of reliability that can be placed on the stated asset replacement and depreciated replacement cost values.
- The degree of reliability that can be placed on the new capital forecasts.
- The degree of reliability that can be placed on the operating and maintenance forecasts.
- The degree of reliability of the renewals forecasts.
- The degree of reliability of the age and condition data knowledge.
- How accurate the stated remaining lives of the assets are.
- The reliability of the depreciation calculations.
- The degree of reliability that the Council can place on the population and other growth projections that have been used in this plan. How confident is it that the figures that it has used will not result in over-investment, inappropriate investment, or the Council not being able to provide the required level of service when it is needed?

Assumptions and uncertainties contained in this plan include the following:

- Reserve contributions will continue to be received at the same level currently received (taking into account the impact of inflation)
- Services will continue to be provided in-house through an internal service agreement
- There will be no major changes in the service standards expected by sports field users in the future
- It is assumed that no additional costs or maintenance work would accrue to this activity as a result of the development of a Sports Stadium Complex, should this project proceed.
- There will continue to be a growing input from Council into the development of the Tinwald Domain.

Forecasting assumptions	Risk	Level of uncertainty	Financial impacts
General assumptions			
Population growth - Population growth will occur according to the higher growth scenario based on building consent growth used in the Ashburton Development Study.	Growth is either higher or lower than predicted	medium	medium
Community consultation - In general there will be increased levels of community consultation to meet LGA 2002 requirements.	Increased internal and external resources required	low	low
Levels of service (LoS) – It is assumed changes in community expectations or demands will not significantly change and this plan is based on Council sustaining current LoS.	Significant changes in customer demands and expectations occur	low to medium	low to medium
Service provision – The Council will continue to be the primary provider of parks and recreation services within the District.	Alternative service providers deliver the majority of parks and recreation services	low	low
Sports field standards - It is assumed that there will be no major changes in the service standards expected by sports field users in the future.	Significant changes in user expectations occur	low	low to medium
Recreation Reserve Management Boards - Recreation Reserve Management Boards will continue to own and manage the assets on the rural domains.	Boards discontinue to function and assets are transferred to Council	low	low to medium

Forecasting assumptions	Risk	Level of uncertainty	Financial impacts
	for management		
Council policies and strategies – There will be no significant changes to the policies and strategies as outlined in this plan.	New statutes require significant policy responses from Council	medium	medium
Natural disasters - It is assumed there will be no natural disaster requiring emergency work that cannot be funded from the budgetary provision.	A natural disaster event will occur beyond available budgetary provision	low to medium	medium
Legislation – No significant changes to legislation that alter service provision.	Unexpected changes to statutory requirements occur that alter service provision	medium	low
Contracts – It is assumed the current arrangement for the provision of parks management and services by way of a Joint Memorandum of Understanding between the Operations Department and the Parks and Recreation Business Unit will continue. The annual unit rates identified in the contract for parks operation and maintenance will not increase by more than the rate of inflation.	Significant changes in contracts or service level agreements occur	low to medium	low to medium
Renewal of assets – Renewal or replacement of existing assets does not imply increased LoS unless stated in the plan.	LoS increase as a result of renewals/replacement	low	low
New assets – New capital requirements are based on the indicators used for determining capacity and the other demand factors identified in Appendix F of this plan. Construction of new assets meets LoS and/or capacity requirements unless stated otherwise in this plan. There will be no significant asset additions other than those provided by Council.	New assets do not meet agreed LoS and/or do not provide adequate capacity and/or a substantial number of new assets are donated to the Council	low	low
Vested assets - Vested assets have been included based on growth projections, and are depreciated over their estimated useful life.	Significant quantities of new assets are vested beyond the budgetary capacity	low	low to medium
Financial assumptions			
Inflation – Financial forecasts are based on costs as at 1 July 2008 and do not include adjustments for inflation.	Inflation occurs at a higher rate than anticipated	medium	medium
Funding policies – Funding sources are per the Financial and Funding Policies and Development	A significant change in funding policies will	low	low

Forecasting assumptions	Risk	Level of uncertainty	Financial impacts
Contribution Policy.	occur		
Financial/Development contributions - Reserve contributions will continue to be received at the same level currently received (taking into account the impact of inflation)	Development occurs at a different rate or manner than anticipated	medium	low to medium
Borrowing - All new loans will be able to be raised at an interest rate (fixed for at least the next three years) of not more than 7.0%.	The cost of borrowing increases significantly	low	low
Fees and charges – The costs of services charged for will vary little from present day apart from inflation adjustments. The Council's policy of not charging for sports fields use and most other services is anticipated to continue.	The Council policy will change and a new fee structure will be introduced	low	low
Renewal Capex – Renewal capex will be funded from revenue accrued to cover depreciation charges.	Depreciation revenue is insufficient to cover renewal expenditure	low	low
Work categories - The definition of capital expenditure and maintenance expenditure will not change.	Work categories change significantly	low	low
Opex - maintenance allocations are based largely on historical unit costs and levels of expenditure and known contract rates except where current costs are well understood. These rates have been applied to new assets to be acquired during the forecast period.	Opex costs will change significantly compared with estimates	low to medium	low to medium
LTCCP financial projections - The budget figures given in the 10 year forecast are in line with the council's projected long term community plan apart from inflation adjustments.	The forecast varies significantly with the LTCCP	low	low
Depreciation – Depreciation has been calculated on asset values at their last valuation date and thereafter on additions at cost. all depreciation is calculated on a straight-line basis.	Detailed analysis of capital works may alter the depreciation expense	medium	low to medium
Valuation - Assets have been valued in accordance with ICANZ FRS-3 (Institute of Chartered Accountants of NZ) and NZ Institute of Valuers based on the information available and are assumed to be accurate.	Inaccuracies in the valuation may result in renewal cash flow discrepancies	medium	low to medium
Effective lives – In the absence of condition and service performance the useful life of the majority of parks assets has had to be assumed based on the knowledge of local personnel. This situation is being addressed, and the records progressively improved as more information is able to be obtained. The age profile with some assets indicates they are nearing the end or have exceeded their useful lives. However given the absence of condition information and	Asset remaining lives and condition are significantly different to those identified	medium	medium

Forecasting assumptions	Risk	Level of uncertainty	Financial impacts
<p>maintenance programmes for parks assets they are assumed to be in good condition.</p> <p>As part of the valuation a three year life has been assigned to those assets that are within two years or have exceeded their useful lives.</p> <p>The renewals priority programme is based on the best available knowledge and will be refined as information is improved.</p>			
Deferred maintenance and renewal - Issues of deferred maintenance or renewal have not been separately costed and disclosed.	Potential asset failure and cost of renewal or increased maintenance costs	low	low
Renewal work impact – Renewal work has minimal impact on current levels of operating cost.	Potential savings from renewals are not realised	low	low

Table Q-1: Assumptions and Uncertainties

Q- 3 Potential Risks

Risk assessments should consider the probability of an event and all of its consequences, and should include:

- a) physical failure risks, such as fundamental failure, accidental, or malicious damage;
- b) operational risks, including the control of the asset, human factors, and all other activities which affect its performance, condition or safety;
- c) natural environment events (storm, floods, etc);
- d) factors outside of the organisation's control, such as failure in externally supplied materials and services;
- e) stakeholder risks, such as failure to meet regulatory performance requirements or reputation damage;
- f) asset related design, specification, procurement, construction, installation, and decommissioning risks as appropriate.

Further guidance is provided in:-

- New Zealand Standard SNZHB 4360:2000, 'Risk Management for Local Government';
- The SOLGM Legislative Compliance Project.

A wide ranging list of potential sources of risk is provided in this section. Those considered to be significant to the Parks and Recreation activity have yet to be assessed and documented in a risk register, which will be included in this section when completed.

For management purposes, a comprehensive list of all identified assumptions, uncertainties and risks will be maintained in this Appendix, with only the most significant ones taken into the Management Plan itself.

The following potential sources of risk have been identified:

- Events – such as earthquake, extreme weather events, etc
- Parks and recreation assets – such as condition and performance failure
- Operation practice – such as use of agrichemicals
- Institutional – such as lack of resources, loss of knowledge, etc.
- Environmental – bio-security threat

A risk management framework based on AS/NZS 4360 has been developed and will be used in the assessment process. The description of consequences, likelihood and risk severity is shown below.

CONSEQUENCE	0	1	2	3	4	5
Description	Not Applicable	Insignificant	Minor	Significant	Major	Catastrophic
Associated Cost Range	\$0	< \$7,500	\$7,500 - \$15,000	\$15,000 - \$250,000	\$250,000 - \$1M	>\$1M
Analysis Cost Value	\$0	\$5,000	\$12,500	\$150,000	\$500,000	\$2,000,000
Image		Event only of interest to individuals. No effect or community concern.	Minor community interest. Local media report.	Impact on community confidence in Council. Local publicity. Public requests for action.	Significant loss of community confidence in Council. National publicity. Public demands for action.	Public investigation. International coverage. Management changes demanded.
Safety and Health		Negligible injury/health concern.	Minor injury/health concern. Medical attention required.	Serious injury/health concern. Hospitalisation required.	Loss of life or widespread long-term hospitalisation required.	Multiple loss of life or District-wide epidemic.
Environmental		Negligible impact. Reversible within days to weeks.	Material damage of local importance. Prosecution possible. Impact fully reversible within weeks to months.	Serious damage of local importance. Prosecution probable. Impact fully reversible within a year.	Serious damage of national importance. Prosecution expected. Impact reversible within several years.	Serious damage of national importance. Prosecution. Long term study. Impact not fully reversible.
3rd Party Costs (including legal costs, OSH etc)		Minimal liability for consequential loss, <\$20,000	Some liability for consequential loss, \$20,000-\$150,000	Significant liability for consequential loss, \$150,000-\$1M	Major liability for consequential loss, \$1M-\$5M	Devastating liability for consequential loss, >\$5M
Loss of Service/ Community Effect		Some minor service disruption affecting small numbers of customers.	Loss of operational capability in some areas and/or some disruption to service levels.	Significant disruption to a community over a period of days to weeks.	Major District or community wide service disruption, eg several weeks.	Major long term District wide service disruption, eg several months.
Loss of Revenue/Business Costs		Minimal direct revenue loss & cost to restore service.	Some direct revenue loss & cost to restore service.	Significant direct revenue loss & cost to restore service.	Major direct revenue loss & cost to restore service.	Catastrophic direct revenue loss & cost to restore service.

Code	Likelihood of Occurrence	Current Probability of Condition Based Occurrence	Equivalent Statistical Probability
A	Almost Certain	Within 1 year	0.9
B	Likely	Within 2 years	0.7
C	Moderate	Within 5 years	0.2
D	Possible	Within 10 years	0.1
E	Unlikely	Within 20 years	0.05
F	Rare	Within 50 years	0.02

Table Q-2 Risk Management Framework

As yet a risk assessment and the development of a risk register have not been carried out for the parks and recreation activity and this action forms part of the improvement programme.

Q- 4 Critical Risks

A risk register with critical risk exposures assessed in terms of likelihood and consequence is attached to this Appendix. Critical risks, which are rated High or Extreme will be listed in this Activity Management Plan once the assessment has been completed.

Q- 5 Risk Management Strategy and Management Improvement Plan

The risk management strategy has yet to be confirmed. This will be undertaken once the risk assessment has been completed and the critical risks identified.

Q- 6 Improvement Items

Potential improvements identified in this section are summarised below:

	Item	Priority						Comments
		1	2	3	4	5	6	
Q1	Identify potential risks and develop a risk register. Complete risk assessment and identify critical risks			X				
Q2	Develop risk management strategy				X			Once critical risks have been confirmed

Key	Relative Urgency
1	Extremely urgent (needs to be addressed now)
2	Very urgent
3	Urgent
4	Reasonably or fairly urgent
5	Not urgent
6	A good idea for some time in the future

Appendix R - Levels of Service, Performance Measures and Relationship to Community Outcomes

REFERENCE / REASON: SECTIONS 84(4)(C) AND 94(1)(C) AND SCHEDULE 10 CLAUSES 2(1)(D)(I)(B) AND 2(2)(A) LOCAL GOVERNMENT ACT 2002

R- 1 Introduction

This section identifies Council's goals and objectives for the parks and recreation activity, current levels of service and proposed future levels of service. It also identifies targets and performance measures by which the achievement of LOS and the impact of the service on the achievement of Community Outcomes can be monitored.

The levels of service defined in this section will be used:

- to inform customers of the proposed type and level of service to be offered
- to enable customers to assess the suitability, affordability and equity of the services provided
- as a focus for the strategies to be used to deliver the required level of service
- to measure the effectiveness of the Parks and Recreation Activity Management Plan
- to identify the costs and benefits of the service offered

R- 2 Community Outcomes

The community outcomes and strategic objectives to which the Parks & Recreation activity contributes are:-

Community Outcome	Strategic Objectives	How the Parks & Recreation Activity Contributes
Outcome 1: A thriving and diverse local economy that provides the foundation for a quality lifestyle.	A growing population enjoying a high quality of life.	<ul style="list-style-type: none"> Provide parks and recreational facilities which help promote the district as a place to work, live and invest.
Outcome 2: Natural and developed environments are sustained for the enjoyment of current and future generations.	Water, land, and air are managed sustainably. (Priority)	<ul style="list-style-type: none"> Provide parks and recreational facilities which are environmentally sustainable and are available for the enjoyment of current and future generations.
Outcome 3: A community with a strong sense of identity and heritage, which welcomes new residents and encourages diversity.	A community that attracts and retains new residents.	<ul style="list-style-type: none"> A community that attracts and retains new residents
Outcome 5: Healthy, active people enjoying a good quality of life in a caring and safe community.	<ul style="list-style-type: none"> Healthy, active people with good access to health services. (Priority) Young people are supported to lead healthy and safe lives and are active participants in community life. 	<ul style="list-style-type: none"> Provide parks and recreational facilities which help promote an active and healthy lifestyle.
Outcome 6: A community with access to a variety of cultural, recreational and heritage experiences and facilities that enrich our quality of life.	<ul style="list-style-type: none"> Cultural, recreational and heritage experiences and facilities are accessible to the community and actively used. Cultural, recreational and heritage facilities are maintained and developed to meet community needs. (Priority) 	<ul style="list-style-type: none"> Provide parks and recreational facilities which help promote cultural, recreational and heritage experiences.

Table 1-1 Community Outcomes Related to Parks & Recreation (Annual Report 2008)

There are two priority outcomes with a primary outcome for parks & recreation is “Outcome 2: Natural and developed environments are sustained for the enjoyment of current and future generations”.

R- 3 Activity Goal and Principal Objectives

The parks and recreation activity goals are;

Activity Goal

We have a variety of quality parks and open spaces that our community values and uses

Activity Objectives

- e) To implement an annual parks and recreation works programme that is delivered to agreed timing, engineering standards and budgets
- f) To maintain an effective activity management plan
- g) To encourage the valuing and uses of open spaces by the community
- h) To meet all regulatory requirements, development, and maintenance of parks and reserves

R- 4 Current Levels of Service

In providing parks and recreation services the Council's current **objectives** are to:

- Protect the health and safety of the community
- Ensure the environment is protected and that any adverse impacts on the environment resulting from the management and maintenance of parks is minimised.
- Provide parks services to the community to agreed standards
- Ensure the communities' investment in the parks infrastructural assets is protected.
- Ensure the usefulness and availability of parks is maintained.
- Ensure the operation and maintenance of parks complies with all legal requirements, New Zealand Standards, Codes and Ashburton District Council Standard Specifications and Bylaws.
- Ensure the management of parks is carried out in a manner which will enhance the facilities and lead to continuous improvement.

R- 4.1 Service Level Agreement

Parks and recreation levels of service are incorporated in the operations and maintenance standards within the Parks and Recreation Business Unit, and are therefore used in day to day management.

R- 4.2 Consultation

Currently an annual corporate survey of residents is carried out to determine resident level of satisfaction with a number of services, including parks and recreation services.

More in-depth public consultation is to be conducted on a regular basis to identify customer expectations for parks and recreation services, and to determine satisfaction levels. This could involve a focussed survey aimed at evaluating current usage, service variances/gaps and desired levels of service. This action is included in the improvement section of this plan.

The public consultation process will determine:

- the minimum level of service acceptable to the community

- increases in the level of service desired by the community, and which they are prepared to pay for
- what levels of service can be reduced

R- 4.2.1 Community Outcomes Monitoring

Commencing in 2008 and every three years following ADC will be reporting on progress made towards achieving the community outcomes. A monitoring framework has been developed to measure indicators relating to each community outcome and the strategic objective they relate to.

R- 4.2.2 Yardstick Benchmarking

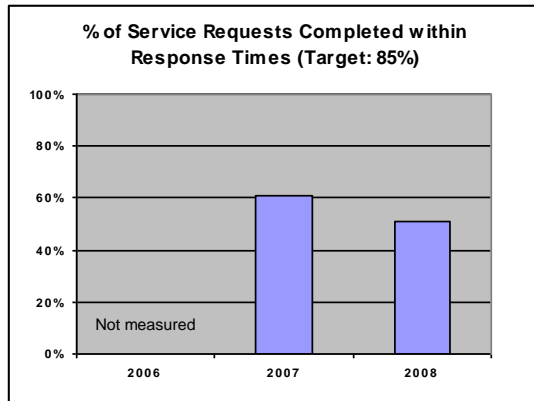
ADC is a member of the benchmarking initiative Yardstick. Yardstick was established in 2001 in New Zealand by local authority park managers. The project is now governed by the NZ Recreation Association, and was established with financial assistance from the National Asset Management Steering Group and SPARC (Sport and Recreation New Zealand). The annual survey collects information from the majority of local authorities covering the following areas:

- levels of service
- financial information
- best practice
- asset management, and
- policy and planning

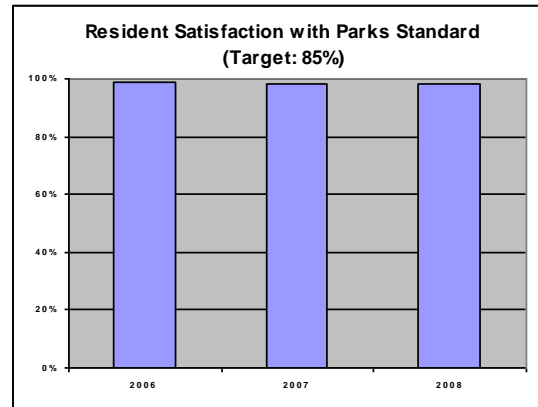
R- 4.3 Current Performance

Historical trends (and for which data will need to be collected in the future) are shown below in Figure R-1 below. These relate to the achievement of outcomes for the parks and recreation activity. The graphs will be progressively updated as information is captured and reported.

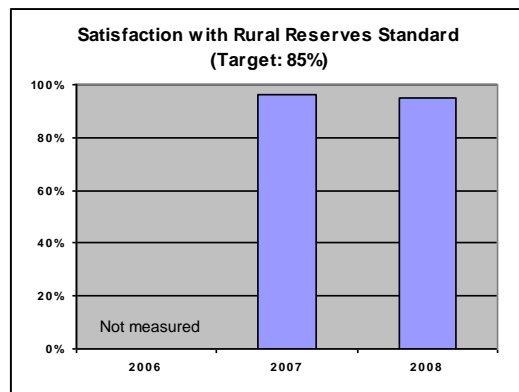
Objective: Response times for customer service requests are met



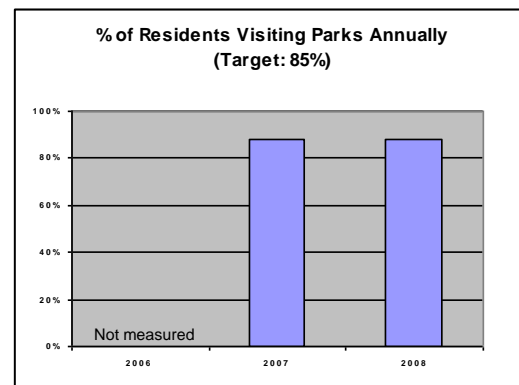
Objective: Parks, Reserves and Gardens meet residents expectations



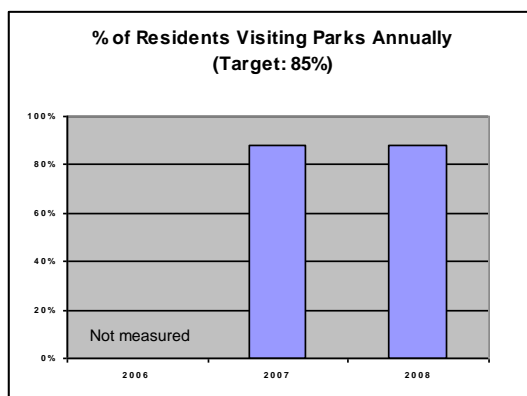
Objective: Rural Parks and Reserves meet residents expectations



Objective: Parks, Reserves and Gardens are actively used by the community



Objective: Compliance with resource consent



Objective: Parks and Recreation works and maintenance programmes are completed within budget and to contract standards

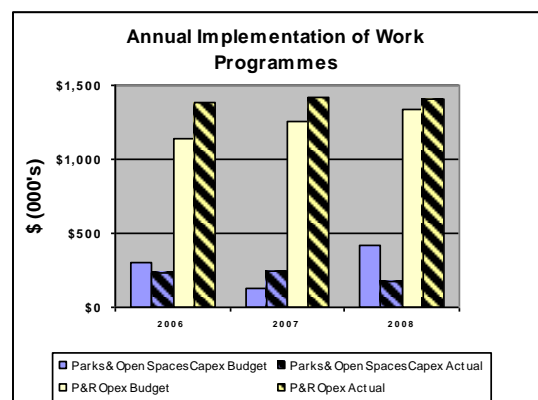


Figure R-1: Primary Performance Targets and Trends for Public Reporting

R- 5 Proposed Future Level of Service

This plan proposes several new measures and targets for monitoring the achievement of Community Outcomes (primary measures), and confirms levels of service, based on key service criteria.

16.1 Key Service Criteria

The key service criteria for which community outcomes and levels of service are to be measured are:

- Open space provision
- Open space distribution and access
- Responsiveness
- Programme implementation
- Quality and appearance
- Recreational experience
- Environmental protection
- Environmental enhancement
- Public Health and Safety
- Community participation
- Legislative Standards
- Culture and heritage
- Availability

R- 5.1 Possible Alternative LOS

Areas where alternative LOS are to be scoped and developed for consultation include:

- Level and quality of play and recreation opportunities.
- Level of open space provision for the various communities.
- Quality standards for maintenance and provision of park environments.

R- 5.2 Primary, Secondary and Operational Performance Measures

Type	Purpose
Primary	Monitoring outcome achievement
Secondary	Performance measure for reported LOS
Operational	Performance measures relating to service delivery

The primary targets and measures (modified in such a way as may be agreed after consultation) will be reported in the Annual Report each year. The performance results for secondary measures will also be available to any interested person on request.

R- 5.3 Proposed Performance Measures and Targets

Community outcomes, levels of service, performance measures and targets for Years 1-3 and Year 10 are listed in the attached table.

R- 5.3.1 Parks & Recreation Levels of Service and Performance Measures

Primary Community Outcome	Council Strategic Objectives	How the Activity Contributes	Service Targets	Performance Measure	Method for collecting data and reporting measures	'Average' last 3 years	Current Target 08/09	Proposed Target 09/10	Proposed Target 10/11	Proposed Target 11/12	Proposed Target 12/19 (7 years)	Comment
Outcome 2: Natural and developed environments are sustained for the enjoyment of current and future generations.	Water, land, and air are managed sustainably. (Priority)	Provide parks and recreational facilities which are environmentally sustainable and are available for the enjoyment of current and future generations.	Council response times for this activity are met	85% completed within the response times set out in service provider contracts or internal Council policy.	Customer complaint reporting system		51%	85%	85%	85%	85%	Existing measure
			Parks, Reserves and Gardens meet residents expectations	85% of residents are satisfied with the overall standard of the District's Parks, Reserves and Gardens (as monitored by the Council's Annual Community Survey)\	Annual Community Survey		98%	85%	85%	85%	85%	Existing measure
			Rural Parks and Reserves meet residents expectations	85% of residents are satisfied with rural Parks and Reserves (as monitored by the Council's Annual Community Survey)\	Annual Community Survey		95%	85%	85%	85%	85%	Existing measure
			Parks, Reserves and Gardens are actively used by the community	85% of residents have used or visited parks, reserves or gardens in the District (as monitored by the Council's Annual Community Survey)\	Annual Community Survey		88%	85%	85%	85%	85%	Existing measure

Primary Community Outcome	Council Strategic Objectives	How the Activity Contributes	Service Targets	Performance Measure	Method for collecting data and reporting measures	'Average' last 3 years	Current Target 08/09	Proposed Target 09/10	Proposed Target 10/11	Proposed Target 11/12	Proposed Target 12/19 (7 years)	Comment
Outcome 2: Natural and developed environments are sustained for the enjoyment of current and future generations.	Water, land, and air are managed sustainably. (Priority)	Provide parks and recreational facilities which are environmentally sustainable and are available for the enjoyment of current and future generations.	Compliance with resource consent	100% compliance with resource consent conditions.	Advice of non- compliance from regional council		100%	100%	100%	100%	100%	Existing measure
			The activity works and maintenance programmes are completed within budget and to contract standards	The annual Parks and Recreation maintenance and works programme is completed to contract standard and within budget.	Financial system		Not met	100%	100%	100%	100%	Existing measure

R- 6 Conclusion

A major level of service issue identified is to maintain the level and distribution of neighbourhood open space provision concurrent with the rate of growth of urban development. As the population grows and more residential areas are created there will be an expectation to provide similar levels and distribution of open space to meet the needs of the new communities. This needs to be tailored to the specific needs of the individual communities in the District and take account of existing levels of open space provision including other providers.

A second level of service issue relates to the types of parks created and the recreational experience they provide. To meet the needs of an ageing population and changes in recreation trends it will be necessary to develop park settings that cater for more informal recreation and leisure activities such as walking.

Levels of service and performance criteria have been developed relating to these issues in conjunction with the other aspects of effectively delivering parks and recreation services for the District. Further work is required to confirm levels of service, quantify measures and establish measurement processes, systems and data.

R- 7 Improvement Items

Potential improvements identified in this section are summarised below:

	Item	Priority						Comments
		1	2	3	4	5	6	
R1	Establish data collection for those measures where data is limited at present			X				
R2	Confirm alternative LOS for future consultation			X				
R3	Undertake focussed consultation/survey to determine appropriate levels of service			X				
R4	Develop graphs showing historical performance of LOS measures as information becomes available					X		In progress 2008.

Key	Relative Urgency
1	Extremely urgent (needs to be addressed now)
2	Very urgent
3	Urgent
4	Reasonably or fairly urgent
5	Not urgent
6	A good idea for some time in the future

Notes:

- Relevant technical standards include:
- New Zealand Standard NZS 5828:2004 Playground equipment and undersurfacing.
- New Zealand Standard NZS 4121:2001 Design for access and mobility: Buildings and associated facilities.
- New Zealand Standard NZS 5103:1973 Code of practice for design, installation and operation of sprinkler irrigation systems.
- SNZ HB 8630:2004 - Tracks and outdoor visitor structures.

Appendix S - Organisational Structure, Parks and Recreation Management Practices, Data Systems & Decision- Making Processes

REFERENCE / REASON: INTERNATIONAL INFRASTRUCTURE MANAGEMENT MANUAL GUIDELINES

S- 1 Organisational Structure

The Council's organisational structure in relation to this activity is shown in Figure S-1 below.

The Parks and Recreation activity is managed through the Parks and Recreation Business Unit which is set up as an "in house" business operation to provide parks and recreation services to the Council. The Manager Parks and Recreation is responsible for the business unit and reports directly to the Council's Chief Executive.

S- 1.1 Service Provision

Services are provided in-house by the Parks and Recreation Business Unit.

In addition to providing maintenance services the Parks and Recreation Business Unit operates a nursery that supplies plants for annual planting programmes. From time to time the Business Unit undertakes maintenance work for other external clients.

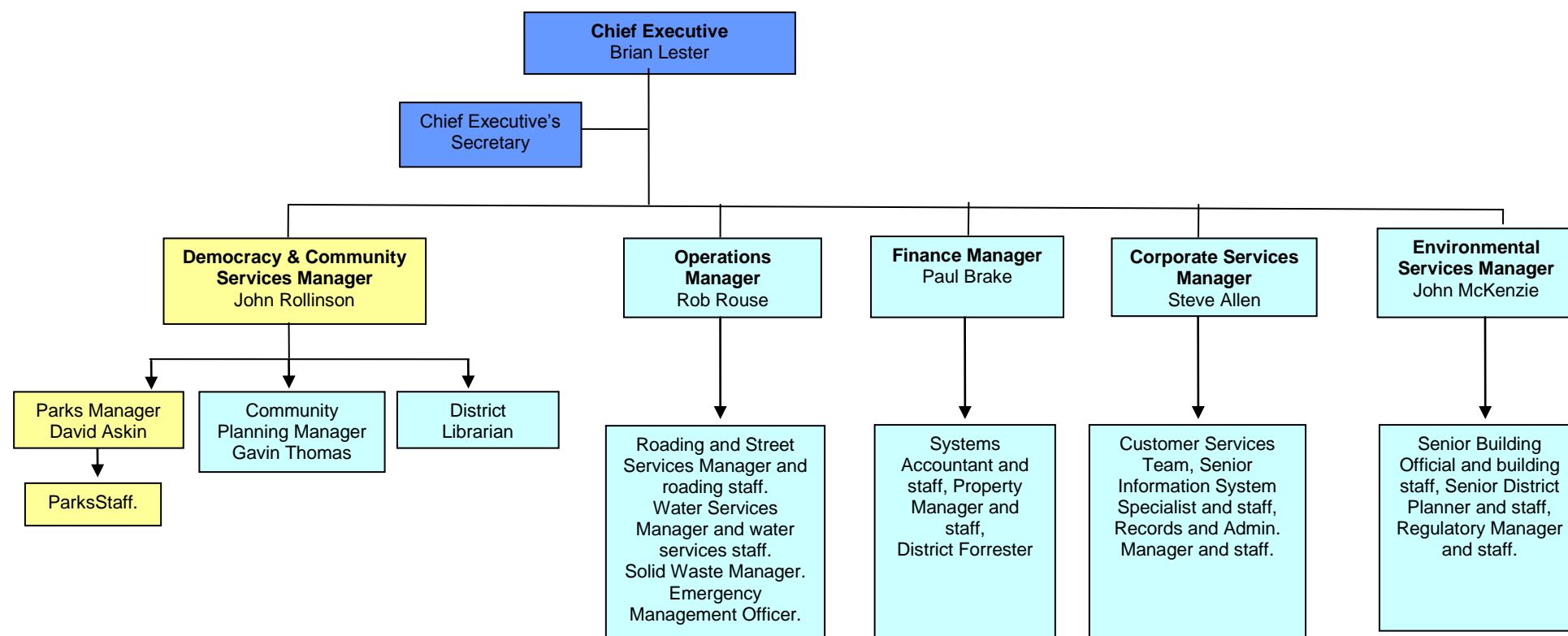


Figure S-1: ADC Organisation Structure

S- 2 Accounting / Financial Systems

S- 2.1 Financial Management System

The Council currently operates the “Technology One” financial management system (FMS). Budgets are prepared for each Activity on spreadsheets, and loaded into the FMS once adopted. Outputs are defined within the budget structure and linked to a unique ledger code.

Expenditure is authorised within Council defined delegations by Parks and Recreation personnel and charged to the ledger code.

Financial reports are produced monthly for review by Parks and Recreation staff and reporting to management on progress and variances.

The Finance department has a fixed asset register (FAR), and performs an annual summary level reconciliation based on work in progress (WIP) data provided by Parks and Recreation personnel. The FAR is at a high level, recording parks and recreation asset groups at an “area” level.

WIP and completed works costs are provided by project, and include all project management fees. There is a certain amount of double handling with this approach, and for most of the year data is not up-to-date in the financial system. This is an opportunity for an across the board improvement.

S- 2.2 Expenditure Types

S- 2.2.1 Operations

Asset operation has no effect on asset condition but is necessary to keep the asset appropriately utilised.

S- 2.2.2 Maintenance

The day to day work required to keep assets operating at required service levels, and falls into two broad categories:

- Planned (proactive) Maintenance: Proactive inspection and maintenance works planned to prevent asset deterioration or failure.
- Unplanned (reactive) Maintenance: Reactive action to correct asset malfunctions and failures on an as required basis (i.e. emergency repairs).

S- 2.2.3 Renewals

This expenditure is defined as:

- the renewal and rehabilitation of existing assets to their original size and capacity, or,
- the replacement of the entire component of the asset with the equivalent size or capacity, or,
- the replacement component of the capital works which increase the capacity of the assets (that portion of the work which restores the assets to their original size and capacity).

S- 2.2.4 **New Works**

Projects (including land purchase) for the extension or upgrading of assets required to cater for growth or additional levels of service, including:

- works which create an asset that did not exist in any shape or form, or
- works which improves an asset beyond its original size or capacity, or
- upgrade works which increase the capacity of an asset, or
- works designed to produce an improvement in the standard and operation of the asset beyond its original capacity.

S- 2.2.5 **Asset Disposals**

Costs associated with the removal or disposal of decommissioned assets.

16.2 **Accounting Standards and Guidelines**

The following accounting standards and guidelines govern financial management practice:

- Section 111 of the Local Government Act 2002
- The Financial Reporting Act 1993
- Generally Accepted Accounting Practice in New Zealand (NZ GAAP)
- Pronouncements of the New Zealand Institute of Chartered Accountants
- New Zealand equivalents to International Financial Reporting Standards (NZIFRS)
- New Zealand Equivalent to International Accounting Standard (NZ IAS)
- New Zealand Infrastructure Asset valuation and Depreciation Guidelines

S- 3 **Activity Management Business Practices**

Asset management business practices typically fall under three headings:

- **Processes** – The necessary processes, analysis and evaluation techniques needed for life-cycle management.
- **Information Systems** – The information support systems used to store and manipulate the data.
- **Data** – data available for manipulation by information systems to produce the required outputs.

S- 3.1 Standards and Guidelines

In addition, there are a number of key standards and guidelines which influence activity management, including:

- International Infrastructure Management Manual
- New Zealand Infrastructure Asset Valuation and Depreciation Guidelines
- Creating Customer Value from Community Assets
- Local Government New Zealand 'KnowHow' Documents
- Audit New Zealand Criteria for "basic" and "advanced" asset management plans

S- 3.1.1 Relevant National Standards

- AS/NZS 4360:2004 - Risk Management
- Drinking Water Standards for New Zealand 2005 (revised 2008)

S- 3.1.2 Relevant National Regulations

- Rural Fire District Regulations 1980

S- 3.1.3 Relevant National Guidelines

- National Guidelines for Crime Prevention through Environmental Design in New Zealand 2005 (CPTED)

S- 3.2 Business Practice Analysis

An initial analysis of current business practices has been carried out based on information available. A more thorough assessment of business practice is proposed to identify gaps and improvement actions.

S- 3.3 Processes

Current Business Practice	Desired Business Practice
Levels of Service	
<ul style="list-style-type: none"> • Some current levels of service linked to performance criteria in maintenance contract agreement • Annual customer surveys undertaken • Limited performance measures in use 	<ul style="list-style-type: none"> • Wider range of performance measures • Customer preferences well understood • On-going service level review process • Customer feedback surveys • Service level agreements formally adopted
Knowledge of Assets	
<ul style="list-style-type: none"> • Asset data obtained at component level from field measures and as-built & construction plans 	<ul style="list-style-type: none"> • All asset data entered into IMS & GIS database • Full as-built recording process in place to continually update GIS and IMS database • Data capture programme for validation of GIS parks network database in place • Attribute information collected from maintenance activities undertaken by contractors and Council staff • Asset management system in place to maintain asset maintenance history
Condition Assessment	
<ul style="list-style-type: none"> • Carried out informally as part of routine maintenance and operations procedures by technically qualified staff • No formal ranking system, cyclical monitoring or recording process in place 	<ul style="list-style-type: none"> • Condition ranking and monitoring carried out • Regular field inspections of critical structures • Maintenance feedback processes established • Assessment interval optimised
Risk Management	
<ul style="list-style-type: none"> • Practised informally based on knowledge of experienced staff 	<ul style="list-style-type: none"> • All critical assets identified and monitored and failure modes understood • Strategy in place to minimise the failure of critical assets

Current Business Practice	Desired Business Practice
Accounting and Economics	
<ul style="list-style-type: none"> Carried out through Council's Financial Management and job costing systems Straight line depreciation method used Valuations based on optimised depreciated replacement cost methodology 	<ul style="list-style-type: none"> All costs recorded against individual assets Straight line and condition based depreciation methods available Valuations based on depreciated replacement cost methodology Current asset costings readily available to asset managers Costs of deferred maintenance/ rehabilitation/ renewal available
Operations	
<ul style="list-style-type: none"> Operated through a performance contract agreement with the Council's Parks and Recreation Business Unit by personnel with experience in parks and horticultural operations 	<ul style="list-style-type: none"> Operational activities contestably priced Operational activities optimised to minimise lifecycle costs Continuous performance monitoring in place
Maintenance	
<ul style="list-style-type: none"> Maintenance carried out through a performance contract agreement with the Council's Parks and Recreation Business Unit by personnel with experience in parks and horticultural operations Contractors directly engaged for specialist works Maintenance prices set annually by the Operations Department Maintenance programmes prepared as part of the performance contract Business Unit is required to maintain an up to date register of maintenance work carried out on significant items Works outside the scope of the contract approved using works orders All maintenance work approved in accordance with ADC delegations register 	<ul style="list-style-type: none"> Maintenance activities contestably priced Contractors monitor performance against LOS standards Maintenance contractor directly inputs information into AM system
Performance Monitoring	
<ul style="list-style-type: none"> Monitored through requests for service, customer surveys, contract audits, field inspections. Performance standards documented in detail in the maintenance contract 	<ul style="list-style-type: none"> Performance measures and LoS linked Performance standards fully documented Continuous monitoring and reporting of performance against measures Performance reported to customers and contractors regularly
Optimised Life Cycle Strategy	
<ul style="list-style-type: none"> 10 year works programme uses inputs from staff knowledge of asset condition and serviceability, known asset lives and field inspection information 	<ul style="list-style-type: none"> Failure works predicted Risk assessments carried out and treatment options identified Lifecycle costs determined and optimised using NPV analysis 10 year plus forward works programme available
Design and Project Management	

Current Business Practice	Desired Business Practice
<ul style="list-style-type: none"> All new assets designed to best meet the needs of the organisation, district and communities and completed on time, within budget and to the required standard. 	<ul style="list-style-type: none"> Value management completed in designs Quality assurance systems for design and project management to ensure optimum lifecycle costs Processes to ensure new assets are included in AM systems Designers required to consider lifecycle costs and carry out ORDM and risk assessment Development plans audited
Asset Utilisation	
<ul style="list-style-type: none"> Capacity is not systematically monitored or assessed 	<ul style="list-style-type: none"> All asset utilisation and capacity identified Non-performing assets investigated and correction options assessed Disposal/rationalisation policy clearly identified
Quality Assurance and Improvement	
<ul style="list-style-type: none"> Activity management plan to be reviewed on a 3-yearly cycle. No QA process in place 	<ul style="list-style-type: none"> Continuous improvement 'culture' evident in all AM processes Appropriate quality checks and controls established

S- 3.4 Asset Management Systems

Current Business Practice	Desired Business Practice
Asset Register	
<ul style="list-style-type: none"> An asset register is in place recording the necessary details and descriptions of the parks and recreation assets. 	<ul style="list-style-type: none"> Asset registers available for all components and updating systems in place and operating Asset register integrated with corporate information systems
Financial Systems	
<ul style="list-style-type: none"> Corporate system, which records financial expenditures and relies on manual entry of valuation data. 	<ul style="list-style-type: none"> System allocates costs against assets System fully integrated to other information systems via the asset register Depreciation measured by condition of assets (renewal accounting)
Maintenance Management System	
<ul style="list-style-type: none"> No electronic MMS in use, although Business unit uses electronic applications (eg spreadsheets) 	<ul style="list-style-type: none"> Planned and unplanned maintenance recorded Inventory automatically recorded against assets and work orders Resource allocations optimised AM and maintenance management plans incorporated in contract documentation Optimised maintenance strategy available for individual assets
Condition and Performance Monitoring System	
<ul style="list-style-type: none"> No specific AM system No capacity / utilisation modelling systems in place 	<ul style="list-style-type: none"> System linked to asset register allowing forward cashflows injection to be based on predicted asset condition Capacity modelling capability
Customer Enquiries System	

Current Business Practice	Desired Business Practice
<ul style="list-style-type: none">CRM in place includes details of requests for service completed during the reporting period	<ul style="list-style-type: none">Customer transactions included as part of corporate system with property and asset links
Risk Management System	
<ul style="list-style-type: none">No risk register developed	<ul style="list-style-type: none">Risk management module part of AMS
Optimised Renewal Decision Making	
<ul style="list-style-type: none">ODM system not in place	<ul style="list-style-type: none">Risk management issues taken into considerationCalculation of Net Present Value for comparison of optionsAsset and non-asset treatment options consideredORDM used for all asset types as recognised corporate decision making model
Forward Works Programme	
<ul style="list-style-type: none">Forward works programmes have been prepared showing the timing and cost of proposed work	<ul style="list-style-type: none">A variety of scenarios can be modelled via varying LOS or budget availabilityWorks identified initially by optimal intervention triggers
Geographic Information System GIS	
<ul style="list-style-type: none">GIS not currently used for parks assetsCouncil “GIS” system allows spatial viewing, searching, manipulating and analysis of data base records if they are loaded	<ul style="list-style-type: none">High level functionality GIS allowing full integration with corporate AM systems
Integration of Systems	
<ul style="list-style-type: none">Asset management system not integrated with GIS or FMS	<ul style="list-style-type: none">IT strategy includes AMSSeamless integration of Financial, GIS and AM systems
Plans and Records	
<ul style="list-style-type: none">All Council plans recorded and stored in hard copyPlans and records for new works stored in both hard copy and on disk	<ul style="list-style-type: none">Effective plan management system to validate/capture as-built dataAll plans and records included on corporate GIS system and assets linked to appropriate database
Operations Manuals	
<ul style="list-style-type: none">No manuals	<ul style="list-style-type: none">Electronic and hard copy O & M Manuals where required.
Levels of Service	
<ul style="list-style-type: none">No formal system	<ul style="list-style-type: none">Electronic document enhanced annually through review process.
Emergency Management Plan	
<ul style="list-style-type: none">No plan currently in place	<ul style="list-style-type: none">Emergency management plans available for all asset groups
Activity Management Plan	
<ul style="list-style-type: none">Plan in place	<ul style="list-style-type: none">Up-to date AMP documents available for all asset groups and used as basis for forward planning

S- 3.5 Asset Management Data

Current Business Practice	Desired Business Practice
Asset Classification/Hierarchy	
<ul style="list-style-type: none">Parks and recreation assets have been categorised to create a hierarchical classification	<ul style="list-style-type: none">Formalised asset classification system
Asset Identification	
<ul style="list-style-type: none">A unique numbering system to identify all asset components is in place with further refinement planned	<ul style="list-style-type: none">All assets uniquely identified on computerised system
Asset Attributes	
<ul style="list-style-type: none">Attribute data, such as material (some), age, size	<ul style="list-style-type: none">Relevant and up to date attributes recorded for all assets
Historical Condition and Cost Data	
<ul style="list-style-type: none">Maintenance data contained in budgetsMinimal historical data held by Business Unit not used for AMDuplication between FAR and AMS, inefficient annual update process	<ul style="list-style-type: none">Maintenance tasks based on AM systems outputMaintenance costs linked via AM systems and financial systemHistorical data recorded relating to individual assets used for AM planning and lifecycle managementData integration between AMS and FAR
Future Growth and Demand Prediction Data	
<ul style="list-style-type: none">Limited data availableNo growth modelling carried out	<ul style="list-style-type: none">Growth modelling carried out extensively based on up to date data and projectionsProgrammes in place to cater for growthActual versus predicted growth monitored
Risk Data	
<ul style="list-style-type: none">No risk data available	<ul style="list-style-type: none">Risk cost of failure identified for all assets and used to drive renewal and maintenance programmesRisk rating recorded against all assets and failure costs identified
Life Cycle Costing	
<ul style="list-style-type: none">Minimal data available and not systematically recorded or used for AM decision-making	<ul style="list-style-type: none">Good database of complete lifecycle costsInformation analysedPoor performing assets investigatedData used in decision making

S- 4 Improvement Items

Potential improvements identified in this section are summarised below:

	Item	Priority						Comments
		1	2	3	4	5	6	
S1	Improve asset capitalisation process, integrating data in the FAR and AMS			X				Needs to be considered across all infrastructural assets
S2	Review asset hierarchy			X				
S3	Implement consistent classification and coding system for assets			X				
S4	Develop LOS performance measures and linkages			X				
S5	Develop formal processes for recording asset changes (new, renewal, disposal, major maintenance, improvements)				X			
S6	Establish condition assessment ranking system and process				X			
S7	Develop risk register and Risk Management Plan				X			
S8	Implement integrated asset management system for parks and recreation assets with Business Unit access				X			
S9	Establish formal auditing process for maintenance performance					X		
S10	Use modelling tools (SMART) to produce life cycle models as basis for programmes						X	
S11	Develop QA system and processes					X		
S12	Assess utilisation and capacity of key service areas (survey)					X		
S13	Introduce maintenance management system for recording maintenance history				X			
S14	Develop spatial location capability for parks assets through GIS					X		
S15	Apply ODM to critical assets				X			

	Item	Priority						Comments
		1	2	3	4	5	6	
S16	Utilisation and analysis of the Customer Request Management system (CRM) to manage reactive maintenance and ascertain maintenance trends.				X			
S17	Review the Parks & Recreation AM Plan every three years			X				

Key	Relative Urgency
1	Extremely urgent (needs to be addressed now)
2	Very urgent
3	Urgent
4	Reasonably or fairly urgent
5	Not urgent
6	A good idea for some time in the future

Appendix T - Bylaws

REFERENCE / REASON: SECTIONS 158-160 LOCAL GOVERNMENT ACT 2002

T- 1 Bylaws

The Parks and Recreation activity is controlled through the Ashburton District Council Bylaw 2008, Chapter 18, Parks and Public Gardens.

Chapter 18 covers the following:

- Entrances and exits
- Damage and interference
- Litter
- Pollution
- Dogs
- Water
- Stock
- Riding and driving
- Bathing
- Erection of tents and booths
- Misbehaviour
- Children's apparatus
- Destruction of birds, etc
- Assemblies
- Sports and games
- Model aeroplanes
- Landing of aeroplanes etc
- Times of opening of Parks and Gardens
- Closing in special circumstances
- Charges may be payable
- Ordering off
- Offenders required to give names

Bylaw	Last Reviewed	Comments re Any Particular Issues
Chapter 18, Parks and Public Gardens	June 2008	

Table T-1 Bylaws

T- 2 Improvement Items

Potential improvements identified in this section are summarised below:

	Item	Priority						Comments
		1	2	3	4	5	6	

Key	Relative Urgency
1	Extremely urgent (needs to be addressed now)
2	Very urgent
3	Urgent
4	Reasonably or fairly urgent
5	Not urgent
6	A good idea for some time in the future

Appendix U - Stakeholders & Consultation

REFERENCE / REASON: PART 6 SUBPART 1 LOCAL GOVERNMENT ACT 2002 (SECTIONS 82-90;) RESERVES ACT 1977 (SECTIONS 41 AND 119-120)

U- 1 Legislative consultation requirements

U- 1.1 Local Government Act 2002

There are a number of key legislative requirements relating to consultation that must be complied with. These are as follows:

U- 1.1.1 Principles of Consultation

Section 82(1) of the Local Government Act 2002 lists a number of principles that have to be complied with (to the extent that, subject to Section 82(4 and 5), it considers in its discretion to be appropriate in any particular instance):-

- that persons who will or may be affected by, or have an interest in, the decision or matter should be provided by the local authority with reasonable access to relevant information, in a manner and format that is appropriate to the preferences and needs of those persons;
- that persons who will or may be affected by, or have an interest in, the decision or matter should be encouraged by the local authority to present their views to the local authority;
- that persons who are invited or encouraged to present their views to the local authority should be given clear information by the local authority concerning the purpose of the consultation and the scope of the decisions to be taken following the consideration of views presented;
- that persons who wish to have their views on the decision or matter considered by the local authority should be provided by the local authority with a reasonable opportunity to present those views to the local authority in a manner and format that is appropriate to the preferences and needs of those persons;
- that the views presented to the local authority should be received by the local authority with an open mind and should be given by the local authority, in making a decision, due consideration;

- that persons who present views to the local authority should be provided by the local authority with information concerning both the relevant decisions and the reasons for those decisions.

U- 1.1.2 Extent to Which Community Views Required to be Taken Into Account

(Subject to the power to make judgements about the degree and extent to which it does so in any particular case – Section 79) every local authority is required, in the course of its decision-making, to give consideration to the views and preferences of persons likely to be affected by, or who have interest in, the matter, and that consideration must be given at:-

- the stage at which the problems and objectives related to the matter are defined; and
- the stage at which the options that may be reasonably practicable options of achieving an objective are identified; and
- the stage at which reasonably practicable options are assessed and proposals developed; and
- the stage at which proposals of the kind mentioned in (iii) above are adopted (Section 78).

U- 1.1.3 Consultation With Maori

The local authority must ensure that it has in place processes for consulting with Maori.

U- 1.1.4 Bylaws

A bylaw can only be made, amended, reviewed or revoked via the special consultative procedure.

U- 1.1.5 Change in Mode of Delivery

Any proposal to change the delivery of a significant activity:-

- from provision by the local authority itself to delivery by a Council-controlled organisation in which the local authority is a shareholder; or
- from provision by the local authority itself to delivery by another organisation or person; or
- from provision by a Council-controlled organisation in which the local authority is a shareholder to delivery of the activity by another organisation or person;
- can only be done via the special consultative procedure (Section 88).

U- 1.1.6 Certain Other Decisions May Only be Made, Only if the Decision is Explicitly Provided for in the Long-Term Council Community Plan, and the Proposal to Provide for it was Included in a Statement of Proposal

A decision to alter significantly the intended level of service provision for any significant activity undertaken by or on behalf of the local authority, including a decision to commence or cease any such activity;

- A decision to transfer the ownership or control of a strategic asset to or from the local authority;
- A decision to construct, replace, or abandon a strategic asset;
- A decision that will, directly or indirectly, significantly affect the capacity of the local authority, or the cost to the local authority, in relation to any activity identified in the long-term Council Community Plan (Section 97).

U- 1.1.7 Special Public Consultation Required for Certain Activity Management Plans

Where Activity Management plans include the Council's Assessments for Water and Sanitary Services prepared pursuant to Sections 125 and 126 of the Local Government Act 2002 the plans may be subject to the Special Consultative Procedure.

U- 1.2 Reserves Act 1977

The Reserves Act prescribes matters that need to be publicly notified and of particular note are:

- Leasing of Recreation Reserves
- Reserve Classification
- Preparation of Reserve Management

The requirements for notices and rights of objection and submission are set out in Sections 119 and 120 of the Act.

The consultation procedure for reserve management plans is prescribed in Section 41, Clauses 5 and 6 of the Act. Key requirements are as follows:

- Give notice of intention to prepare a plan and invite written suggestions from interested parties.
- Give full consideration to comments received.
- All plans must firstly be prepared in draft form and notified in accordance with Section 119.
- A time frame of not less than 2 months for receiving written suggestions on the draft plan and write to all initial contributors seeking objections or comment.
- Make the draft management plan available for inspection, free of charge, to all interested persons during ordinary office hours.
- Opportunities for submitters to be heard by the Council

U- 2 Stakeholders

Stakeholders with an interest in the Parks and Recreation activity include the following:-

U- 2.1 External Stakeholders

- Ashburton District Community (residents, ratepayers, and visitors)
- Property owners who reside adjacent to a park
- Local Businesses

- Industry
- Land developers
- Audit NZ
- Sports and recreation clubs and codes
- Park lessees
- Recreation Reserve Boards
- SPARC Canterbury/Westland
- Environment Canterbury
- Department of Conservation
- Ministry for the Environment
- Fish and Game NZ
- Local Iwi / Ngai Tahu
- Royal Forest and Bird Protection Society
- Local Community Service Groups (Lions, Rotary, Kiwanis, Roundtable, Altrusa)
- Council's Insurers.

U- 2.1.1 Ratepayer Groups

- Hinds Ratepayers Group
- Mayfield Citizens Committee
- Mt. Somers Citizens Association Inc.
- Rakaia Community Association Inc

U- 2.2 Internal Stakeholders

- Ashburton District Councillors
- Ashburton District Councillors
- Methven Community Board
- Parks and Recreation Business Unit and personnel
- Asset Management Staff
- Financial Manager
- Environmental Services Manager
- Corporate Services Manager
- Community Services and Democracy Manager
- Internal Auditors

U- 2.3 Resident Satisfaction

Ashburton District Council annually records customer opinions on the performance of Council activities, including Parks and Recreation. Residents and users provide a view on past performance, forming a basis for assessing performance and setting new standards of service delivery.

In alignment with previous years, Parks and Recreation activities in 2007 all recorded high satisfaction levels (95 to 99% satisfaction for parks, (rural) reserves & gardens, Ashburton domain and camping grounds).

U- 3 Consultation and Customer Research

One of the key objectives of the Parks and Recreation activity management plan is to match the level of service provided by parks and recreation assets and services with the expectations of its customers.

Council's knowledge of customer expectations and preferences is based on:

- consultation on the current LTCCP, and other planning documents
- consultation on reserve management plans and other parks planning initiatives
- public meetings
- feedback from elected members
- feedback from service providers
- analysis of customer service requests and complaints
- consultation with interested parties on proposed works
- consultation via the annual plan process
- annual customer satisfaction survey
- focus groups and working parties

Further knowledge will be obtained through enhanced public consultation.

Focus Groups will be formed for major upgrading or capital works projects to ensure input from stakeholders is considered during all phases of the project and prior to more general public consultation.

The public and interest groups will be consulted during all proposed upgrading or capital works to ensure input for stakeholders is considered during the project.

The proposal to develop a comprehensive Parks and Recreation Strategy will provide a significant opportunity for stakeholder input to the future provision and preferred levels of service for parks and recreation services.

The new Customer Request Management system (CRM) will provide more information on service matters, and also seek customer feedback and satisfaction with ADC's response to the issues raised.

U- 3.1 Annual Residents' Survey

Currently an annual corporate survey of residents is carried out to determine resident level of satisfaction with a number of services, including parks and recreation services.

More in-depth public consultation is to be conducted on a regular basis to identify customer expectations for parks and recreation services, and to determine satisfaction levels. This could involve a focussed survey aimed at evaluating current usage, service variances/gaps and desired levels of service. This action is included in the improvement section of Appendix R.

U- 3.2 Activity Management Plan Review

The approach that has been outlined herein will be updated on a continuous basis as circumstances change, and will be comprehensively reviewed at intervals of not less than three years via the Special Consultative Procedure.

Each review will be completed not later than nine months before the next review of the long-term Council Community Plan.

U- 4 Improvement Items

Potential improvements identified in this section are summarised below:

	Item	Priority						Comments
		1	2	3	4	5	6	
U1	Develop a more extensive list of stakeholders for inclusion in this plan					X		
U2	Develop consultation process and templates for local projects					X		

Key	Relative Urgency
1	Extremely urgent (needs to be addressed now)
2	Very urgent
3	Urgent
4	Reasonably or fairly urgent
5	Not urgent
6	A good idea for some time in the future

Appendix V - Implementation and Improvement Programme

REFERENCE / REASON: INTERNATIONAL INFRASTRUCTURE MANAGEMENT MANUAL GUIDELINES

V- 1 Implementation

This Activity Management plan has been prepared using information from existing Council documents including reserve management plans, the 2006-16 LTCCP, Ashburton Development Plan, Ashburton Neighbourhood Open Space Strategy, the Ashburton District Plan, the 2008 asset valuation, and knowledge of current asset management practice and issues.

There is significant opportunity to improve the knowledge and practice in terms of asset management and to integrate this with other business aspects that contribute to the delivery of the Parks and Recreation Activity. A number of gaps have been identified that will need to be addressed over time on a priority and resource availability basis. This particularly relates to asset condition and performance knowledge as well as future demand information to enable improved forecasting capability.

Levels of service have been refined and performance measures extended to more fully reflect the nature and scope of the activity. Consultation on levels of service and LOS alternatives is to be undertaken through the 2006/16 LTCCP process, to which this plan contributes.

As an input to this plan, much work has been undertaken in looking at the future development of the District and there is a need to consolidate this work into a comprehensive strategy to guide the future provision of parks and recreation services.

Using asset data available, and with an understanding of asset and service requirements, financial programmes have been updated from those prepared for the 2006-16 LTCCP.

V- 2 Summary of Improvement Items

In summary, this plan has largely been developed from existing knowledge. Actions to increase the level of sophistication of this plan are recorded in Table V-1 below.

This table includes improvement priorities identified in other Appendices within the plan and focuses on the key actions required for improvement.

	Item	Priority						Comments
		1	2	3	4	5	6	
A1	Develop a comprehensive Parks and Recreation Strategy for the District				X			Within next 3 -5 years
A2	Complete the management plan for Awa Awa Rata Reserve.					X		
A3	Review current park land and determine requirements for reserve gazettal and/or classification.						X	
A4	Extend Walking & Cycling Strategy to rural areas.						X	NEW item in 2008
B1	Confirm total current area of public open space in the District and calculate ha /1000 population for defined communities to include in this plan.			X				Required for AMP and calculating performance measure
B2	Update Table B-2 to reflect current numbers and areas of parks and reserves and develop a more consistent naming convention for assets.			X				For inclusion in LTCCP document
B3	Complete coverage of asset data in a suitable AMS (to be determined) and develop supporting processes.				X			To be aligned with organisation IMS system when available
B4	Develop a comprehensive Parks and Recreation Strategy for the District				X			Within next 5 years
B5	Commence condition reporting and collection of performance data on critical assets.				X			No critical assets identified to date
B6	Improve accuracy of asset life cycle information.				X			
B7	Identify appropriate plan components and develop information.					X		For next AMP review
B8	QA asset data and review asset hierarchy				X			
B9	Use consistent descriptions and align sub components/areas with budget areas and funding sources.			X				
C1	Insert inventory of reserves held and classifications.					X		

	Item	Priority						Comments
		1	2	3	4	5	6	
C2	Complete the management plan for Awa Awa Rata Reserve.					X		
C3	Review current park land and determine requirements for reserve gazettal and/or classification.						X	
D1	QA asset data and review asset hierarchy and base life information.				X			Data improvement plan required
D2	Implement consistent approach for data recording and supporting processes for data maintenance.			X				Data improvement plan required
D3	Transferral of asset data to a suitable AMS (to be determined).				X			To be aligned with organisation IMS system when available
D4	Revaluation annually					X		
D5	Refine estimates and planning for new capital projects to enable improved valuation forecasting				X			
E1	Utilisation and analysis of the Customer Request Management system (CRM) to manage reactive maintenance and ascertain maintenance trends.				X			Underway 2008
E2	Condition reporting of assets, especially critical assets, to plan maintenance and reduce the risk of service loss or failure.				X			No critical assets identified to date
E3	Recording maintenance performance and history against assets.				X			When system capability is available.
E4	Initiate formal contract performance auditing process.					X		Consider using independent auditor.
E5	Refine estimates and planning for new capital projects to enable improved maintenance forecasting.				X			
E6	Develop and present financial information based on sub components/areas			X				
F1	Prepare Parks and Recreation Strategy.				X			Within next 5 years

	Item	Priority						Comments
		1	2	3	4	5	6	
F2	Develop Area Structure Plans.				X			As part of Ashburton Area Development Planning
F3	Complete the Ashburton Physical Activity Strategy.				X			Draft prepared
F4	Develop more detailed implementation plans for new capital works with costs and funding sources and review capital programme.				X			Dependent on planning work
F5	Develop robust selection processes and criteria.				X			
H1	Investigate consents held and future requirements				X			Check with ECan
H2	Complete the schedule of leases/licences					X		To be included in this plan
H3	Formalise outstanding informal occupations					X		If this is an issue
H4	Develop a leasing policy						X	If warranted and not covered by existing management plans
I1	Review base service life for some assets					X		For next valuation
I2	Review accuracy of asset age information.				X			Confirm asset creation dates
I3	Commence condition reporting and collection of performance data on critical assets.				X			
I4	Recording maintenance and performance history against assets.				X			When system capability is available.
I5	Identify 'service life' factors for assets					X		Includes use trends, appearance
I6	Identify and rate critical assets			X				
I7	Confirm asset consolidation and decommissioning policies					X		Mainly refers to play equipment but could include other assets

	Item	Priority						Comments
		1	2	3	4	5	6	
I8	Apply SMART modelling software to determine capital renewal plan				X			Dependent on condition, life cycle data improvement
I9	Apply ODM to critical assets				X			
I10	Identify asset components in major planned renewals including LOS changes and new assets			X				Focus on first 3 years. Includes Ashburton Township upgrading
I11	Continuously update and improve accuracy of capital renewals programmes					X		As information is enhanced and in accordance with Annual plan/LTCCP process
I12	Review service potential of assets that are at the end of service lives				X			
J1	Review asset base service lives				X			
J2	Reconsider depreciating trees						X	
L1	Use consistent descriptions and align sub components/areas with budget areas and funding sources.			X				
M1	Calculate the impact of the Financial/Development Policy and record in this plan			X				
N1	Identify demand management issues and develop control measures						X	
P1	Develop monitoring and reporting mechanisms for negative effects deemed to be significant					X		
Q1	Identify potential risks and develop a risk register. Complete risk assessment and identify critical risks			X				
Q2	Develop risk management strategy				X			Once critical risks have been confirmed
R1	Establish data collection for those measures where data is limited at			X				

	Item	Priority						Comments
		1	2	3	4	5	6	
	present							
R2	Confirm alternative LOS for future consultation			X				
R3	Undertake focussed consultation/survey to determine appropriate levels of service			X				
R5	Develop graphs showing historical performance of LOS measures as information becomes available.					X		In progress 2008
S1	Improve asset capitalisation process, integrating data in the FAR and AMS			X				Needs to be considered across all infrastructural assets
S2	Review asset hierarchy			X				
S3	Implement consistent classification and coding system for assets			X				
S4	Develop LOS performance measures and linkages			X				
S5	Develop formal processes for recording asset changes (new, renewal, disposal, major maintenance, improvements)				X			
S6	Establish condition assessment ranking system and process				X			
S7	Develop risk register and Risk Management Plan				X			
S8	Implement integrated asset management system for parks and recreation assets with Business Unit access				X			
S9	Establish formal auditing process for maintenance performance					X		
S10	Use modelling tools (SMART) to produce life cycle models as basis for programmes						x	
S11	Develop QA system and processes					X		

	Item	Priority						Comments
		1	2	3	4	5	6	
S12	Assess utilisation and capacity of key service areas (survey)					X		
S13	Introduce maintenance management system for recording maintenance history				X			
S14	Develop spatial location capability for parks assets through GIS					X		
S15	Apply ODM to critical assets				X			
S16	Utilisation and analysis of the Customer Request Management system (CRM) to manage reactive maintenance and ascertain maintenance trends.				X			
S17	Review the Parks & Recreation AM Plan every three years			X				
U1	Develop a more extensive list of stakeholders for inclusion in this plan					X		
U2	Develop consultation process and templates for local projects					X		
V1	Determine the resources, budget, responsibilities and timeframe for completion of actions featured in the improvement plan.				X			

Table V-1: Summary of Appendices Improvement Items

Appendix W - Disposals

REFERENCE / REASON: INTERNATIONAL INFRASTRUCTURE MANAGEMENT MANUAL GUIDELINES

W- 1 Introduction

Disposal involves all activities associated with the decommissioning assets, including sale, abandonment, demolition or relocation.

W- 2 Forecast Income/Expenditure Arising from Asset Disposal

Any costs associated with asset disposals are minor and are met through the operational budget. This generally involves the disposal of items such as play equipment. In some instances items that are decommissioned are retained and used for spare parts.

Planned income from disposals is likely to be minimal. The main source of income from disposals relates to the sale of obsolescent plant and equipment which is auctioned or tendered.

Appendix X - References

- Annual Report 2005/06, Ashburton District Council
- Annual Report 2006/07, Ashburton District Council
- Annual Report 2007/08, Ashburton District Council (when ready)
- Ashburton Development Plan (June 2005)
- Prepared for Ashburton District Council by Boffa Miskell Ltd
- Long Term Council Community Plan 2004 – 2014 Ashburton District Council
- Long Term Council Community Plan 2006 – 2016 Ashburton District Council
- Parks and Reserves Infrastructure Revaluation (July 2008)
- Prepared by Maunsell Ltd for Ashburton District Council
- Parks and Reserves Operational Management Plan: 1999 -2000 (2000) Ashburton District Council
- Yardstick Report 2007