

Parks and Recreation

LTP Council Workshop

11 July 2023

Overview of Activity

Activating Open and Recreation Spaces (including Cemeteries and Civic Spaces) for residents, international and domestic tourists to connect with

- Sports fields and associated infrastructure management
- Beautification of Civic Spaces (Street Trees)
- Enabling community opportunities within parks and reserves
- Playground and associated play opportunities' for all people
- Cemetery and Crematorium management
- Environmental Reserve management
- Forestry Operations (Sandy Point)
- Recreation and Active transport track and trail network
- Beautification of urban and other civic locations (e.g. State Highway / CBD)
- Linkage, Special Purpose and other reserve management
- Environmental Species management (e.g. Tuatara)
- Auditing and Monitoring functions

Strategic priorities and community outcomes



- One Community - providing a consistent level of service across the city, working with communities to ensure that parks and recreation opportunities serve the local community.
- Navigate Climate Change - This will be undertaken through our management and master plan developments, e.g. Sandy Point Master Plan.
- Meets our people's Diverse Cultural Needs – Our user satisfaction strategic direction will, at its core, be based on meeting the needs of our users.
- Future focussed, economically sustainable – Our planning will focus on achieving success through prioritised, targeted resourcing, with partnerships and innovation to manage an infrastructure in perpetuity.
- System improvement work will align our operational delivery to provide parks and recreation opportunities to our changing community ongoing.

Current Budget

Annual Plan
2023/2024
(\$000)

Operational

Targeted rates revenue	0	0%
General rates revenue	7,372	70%
Other revenue (excluding capital subsidy revenue)	3,230	30%
	<u>10,602</u>	

Operational expenditure (excluding depreciation)	9,977
Depreciation expenditure	625
	<u>10,602</u>

Capital

Capital subsidy revenue	1,385
Capital expenditure	
• to improve the level of service	1,526
• to replace existing assets	2,390
	<u>3,916</u>

Staff levels (excludes Casuals and Elected Members):

FTE	78.1
Head Count	79

Maintaining levels of service

- Core Levels of Service are to be maintained through the following functions;
 - Operational Delivery
 - Functional Teams - Turf, Arborists, Nursery and Amenity
 - Priority Location Teams – Queens Park, Cemetery and Crematorium
 - Performance
 - Environmental – Animal Welfare and Environmental Reserve (incl. Forestry) Management
 - Performance – Project Management, auditing and track network
 - Business Support
 - Planning and Strategic Advice
 - Strategic Advice through Master Plans, Management Plans, Landscape Design Asset Management and Project Management
 - System Improvements Projects, addressing the lack of data collection and work flow monitoring.
- Levels of Service are to be progressively aligned to standards (e.g. Recreation Aotearoa) over the next three years and then reviewed on a regular basis after baseline assessment been completed.
- It is costing more to maintain current levels of service so our future management needs to shift. Changes to Levels of Service may occur at locations where participation rates or user satisfaction is misaligned with current delivery.

Opportunities for cost savings

- Increasing Revenue Targets through;
 - Forestry Operations increasing revenue, incrementally to c.\$100K over 3-5 years.
 - Removing prompt payment for Funeral Directors (c.\$100K) – to be revisited based on submission feedback
 - Integrated Booking System implementation
- Decreasing levels of Service through;
 - Low mow approach (c.\$75K for 23/24) increasing into future years
 - Adjusting Levels of Services based on user needs and environmental design.
 - Targeted Parks and Reserves, potential land disposal reducing maintenance costs.

Proposals for new or lifted level of service?

- Alignment to nationally approved standards and regional strategies e.g. Spaces and Places. Transition to these standards will occur over the next few years. Track and Structure Handbook is another standard which ICC will transition towards.
- As we move towards a level of service described by standards, there will be a greater understanding of councils assets achieved against these prescribed standards.
- In 2023/2024, we are gathering data to assess against these standards and in future years, levels of services will be adjusted to align with user satisfaction
- Currently Parks and Recreation are providing a different level of service through a low mow approach and this will enable community feedback on these changing levels of service.

Options for Council to consider

Eastern Cemeteries Ground Water Management \$300K+

The Groundwater at Eastern Cemeteries - Design work is currently underway to better manage the ground water at site and looking to future proof the use at this Rockdale Road location

Central City Urban Sculpture Walk \$110K annually for 10 years

Utilisation and increasing number of the existing sculptures, murals and other art work within the Central City of Invercargill to create a nationally recognised urban walk.

Turnbull Thomson Sports Field Visitor Safety improvements \$400K

Vehicle parking at Turnbull Thomson was identified as an issue in the last LTP process. Further consultation has identified as vehicle movement primarily and parking capacity as a secondary issues. Solution is proposed to be rectified by creating a one way only road through the reserve, exiting onto Tay Street (SH1)

Options for Council to consider

Integrated Landscape Design - Queens Park \$1 million

Investment is required to ensure the connectivity between Queens Parks and Project 1225 facilities. \$200K is allocated for the Tuatara facility, investment is required for the Museum facility.

Implementing the Sandy Point Master Plan \$\$??

The Sandy Point Master Plan has outlined potential shifts and changes to the management of this reserve. This will be implemented through the Sandy Point Management Plan 2023/2024. Workshop coming in August, to talk through the immediate actions – for example protecting the vehicle access to Sandy Point

Options for Council to consider

In partnership

Lake Hawkins Rejuvenation \$50K

Lake Hawkins reserve has been presented with a proposal outlining a 20 year plan to rejuvenate the Reserve. The lessee, who also leads the Totara Dunes Reserve rejuvenation project, has outlined a 20 year plan to increase the biodiversity at site. The partnership includes Invercargill Airport, Environment Southland and Invercargill City Council

Aurora College \$30K

Through partnership with Transport Choices Package (Waka Kotahi) and Aurora College, ICC have secured \$100K of funding for a pump track at the college. ICC will invest \$30K on redesigning Newby Street Reserve to enable access for the 'back field' of Aurora College. Other development undertaken at the back of the college includes a community garden (maara), proposed through a Healthy Family initiative, Active Southland.

Measuring performance

Levels of Service

The Local Government Act 2002, the Resource Management Act 1991 and the Reserves Act 1977 are the primary statutes providing a legislative framework for the provision and management of open space assets. These, along with other relevant Council documents and plans, are used to manage the city's parks, reserves and cemeteries because:

- It fits the strategic objectives of the Council to provide attractive environs and supports health and wellbeing of the community
- Council can provide a specified level of service in a cost-effective manner
- Council, as the administering body under the Reserves Act 1977, is required to control and manage the reserves vested to it
- The community has indicated its support for Council involvement.
- Over the next three years, it is proposed to develop additional KPI's based on visitor experience and percentage to standard outcomes, to outline how user satisfaction is being addressed, e.g. % of Tracks to Standard, % of Sports Field to Standard, % of Environmental Reserves to Standard.

KPIs

Queens Park is accredited as a "Garden of National Significance"

Percentage of customers satisfied with parks identified through annual user surveys

Number of visitors per head of Invercargill population identified through annual user surveys

Number of Partnerships managed through Memorandum of Understandings (MOU's)

Asset plans only

- Aligning to nationally approved standards (e.g. accessibility) will shift our asset plans to be focused on user satisfaction and changing levels of service will be progressed after this is implemented and reported on.
- Asset plans – The Parks and Recreation Asset Plans are in a good space and are of similar quality to previous years. The asset condition summary will inform the renewals of our play grounds and pedestrian track infrastructure.
- Significant Capital Projects are progressing, (e.g. Surrey Park) and cost efficiencies included in this project are likely to reduce strategic capital in the future, (e.g. re-roofing). Parks and Recreation will look to utilising this future strategic capital to implement improvements to reserves (e.g. Turnbull Thomson Parking), lowering the impact on rates.
- The system behind the standards and inspections is proposed to be improved to align with Recreation Aotearoa Standards. Inspection procedures will also look at gathering more data connected to visitor experience rather than solely visitor safety and asset condition.