

## PARKS AND RESERVES

### Overview

The Parks and Reserves division is responsible for managing the city parks, reserves and public gardens, for now and the future, to:

- meet the recreational needs of the public, including sports groups and all other park users;
- provide an attractive open space environment; and
- provide a selected range of top quality attractions for locals and visitors to Upper Hutt.

Key attractions include Trentham Memorial Park, Maidstone Park and Harcourt Park. In addition, a network of smaller parks throughout the city provide space for organised sport and casual recreation, as well as bush cover and walking tracks.

The Hutt River area, a popular space for informal recreation, is under the control of the Greater Wellington Regional Council. Upper Hutt maintains parts of the riverside, including Moonshine Park, on behalf of the Regional Council.

The Parks and Reserves activity contributes to the following Community Outcomes:

- 1 Upper Hutt is the city of choice for people from all walks of life
- 2 Upper Hutt has a vibrant city heart
- 4 Upper Hutt offers a 'green' and attractive living environment
- 5 The community is safe healthy and strong
- 6 Leisure opportunities are outstanding.

### Level of Service Statement

Council will provide parks and reserves that meet community needs for recreation and leisure activities. A selected range of parks, reserves and facilities will be provided as regional leisure attractions.

Council will maintain and improve on the environmental quality of its parks and reserves.

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Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Target 2007/08	Achievements at 30 June 2008
<b>Objective:</b> Council will provide parks and reserves that meet community needs for recreation and leisure activities.			
<b>1 SATISFACTION</b>	Community satisfaction with the way that parks and reserves meet the survey respondents recreational needs	95% of respondents are satisfied or very satisfied <sup>1</sup>	Achieved. 96.2% of respondents rated the way in which city parks meet their relevant recreation needs as satisfactory or better.
<b>Objective:</b> Council will provide, maintain and upgrade a selected range of parks, reserves and facilities as regional leisure attractions.			
<b>2 SAFETY</b>	Playground equipment meets playground safety standards (currently NZS 5828 Playground Equipment and Surfacing)	All playground equipment meets current safety standards	Achieved. All equipment meets the current safety standards.
<b>3 REGIONAL USE</b>	Use of Upper Hutt reserves within the previous 12 months by non-Upper Hutt regional survey respondents	To at least maintain the regional level of park usage: <sup>2</sup> <ul style="list-style-type: none"> <li>Harcourt Park 10%</li> <li>Maidstone Park 10%</li> <li>Trentham Memorial Park 10%</li> </ul>	Not achieved. The Triennial Regional Telephone survey was carried out in January 2008 for the 12 months ending December 2007. The regional use of Upper Hutt parks for 2007 is as follows: <ul style="list-style-type: none"> <li>Harcourt Park 8%</li> <li>Maidstone Park 6%</li> <li>Trentham Memorial Park 9%</li> </ul>
<b>Objective:</b> Council will maintain and improve on the environmental quality of its parks and reserves.			
<b>4 NATIVE BUSH COVER</b>	Benchmark the new performance measure of indigenous biological diversity	Bird count in identified significant natural areas	The baseline bird count was carried out in February/ March 2007. The count for 2008 has been undertaken and the results have been analysed in order to monitor trends over a number of years.
<b>Objective:</b> Increasingly Council will enhance the appearance of Upper Hutt through attractive and well placed gardens.			
<b>5 GARDENS</b>	Community satisfaction with the city's public gardens	95% of respondents are satisfied or very satisfied <sup>1</sup>	Achieved. 98.2% of respondents rated the standard of presentation of the city's public garden areas as satisfactory or better.

Indicator	Performance Measure	Target 2007/08	Achievements at 30 June 2008
<b>Objective:</b>	<b>Council will undertake capital and asset management works in a cost effective manner.</b>		
<b>6 WORKS</b>	<b>Completion of capital works</b>	Works completed within budget and by 30 June each year (Refer to Work Programme)	All capital works were completed within budget.

<sup>1</sup> Annual Community Survey

<sup>2</sup> Triennial Regional Telephone Survey 2008

### Work Programme 2007/08

Capital Works	Budget (\$000)	Actual (\$000)	Achievements at 30 June 2008
<b>ASSET MANAGEMENT</b>			
Toilets (cfwd 10,000)	110	110	The relocation of the ex CBD toilets to Silverstream has been completed. The upgrade of the toilets at Harcourt Park has also been completed to a high standard and is considered to be a huge improvement both from a safety and appearance aspect.
Amenities Replacement (cfwd 50,000)	141	137	The replacement of amenities has been completed.
New Rooding Seal	12	12	The programmed work has been completed.
Renewal Rooding Resealing (cfwd 43,000)	109	109	All scheduled resealing has been completed.
Play Equipment	35	34	The upgrade of the playgrounds at Heretaunga and Harcourt Park has been completed.
<b>CAPITAL WORKS</b>			
Twin Bridge Underpass Walkway	18	7	The construction of the walkway has been completed under budget.
Maidstone – Wallaceville Hill Walkway	10	10	The legal aspects of the land swap has been completed. This will secure legal public access from Maidstone Park to Wallaceville Hill Road.
Gentian Reserve Walkway	15	15	This walkway was completed in June 2008.
Additional Park Paths	10	10	Completed.
Playground Riverstone Crescent (cfwd 30,000)	30	33	The playground was installed ahead of programme, however unscheduled sowing of the grass was carried out by Council and the cost was recovered through an increase in the Reserve Fund contribution.
Playground – Pinehill Crescent	36	34	The playground has been installed.
Awakairangi Park Toilet (cfwd 34,000)	34	34	Work has been completed.

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Capital Works	Budget (\$000)	Actual (\$000)	Achievements at 30 June 2008
Additional Toilet Replacement Loan Funding (cfwd 16,000)	16	16	Work has been completed.
<b>PROJECTS</b>			
Large Trees in Reserves	14	15	Work has been completed.
Native Forest Management Programme	4	2	The necessary work has been completed.
Monitoring Native Bush	4	8	Completed.
<b>Total</b>	<b>598</b>	<b>586</b>	

### Activities Undertaken Supporting the Community

COMMUNITY OUTCOME	Significant Actions Taken at 30 June 2008
<p><b>1 Upper Hutt is the city of choice for people from all walks of life</b></p> <ul style="list-style-type: none"> <li>PROVIDE parks and gardens that people are really proud of</li> </ul>	<ul style="list-style-type: none"> <li>The gardens in Goodshed Road have been re-planted and mulched.</li> <li>New gardens have been established at Timberlea Park to correspond with the opening of the Community Hall.</li> </ul>
<p><b>2 Upper Hutt has a vibrant city heart</b></p> <ul style="list-style-type: none"> <li>PROVIDE public gardens in the central city that are attractive and enhance the shopping environment</li> </ul>	<ul style="list-style-type: none"> <li>The refurbishment of gardens in the CBD has taken place.</li> <li>The new lookout at Maidstone Park was officially opened on 29 September 2007.</li> <li>Two new Novalo toilets have been installed in the Hazelwood's carpark.</li> </ul>
<p><b>4 Upper Hutt offers a 'green' and attractive living environment</b></p> <ul style="list-style-type: none"> <li>PROVIDE easily accessible, attractive and suitable parks and reserves throughout the urban area</li> <li>PROVIDE quality care of vegetation on parks and public spaces</li> <li>ENHANCE the 'green' environment</li> </ul>	<ul style="list-style-type: none"> <li>Planting of large specimen trees has been carried out in various parks.</li> <li>The scattered pine trees in Maidstone Park are being progressively removed.</li> <li>Forestry logging contractors have begun removing some of the larger pine trees from Maidstone Park on a cost neutral basis. However, not all trees have been removed and a further felling programme will need to be funded and is being considered as part of the LTCCP review.</li> </ul>
<p><b>5 The community is safe, healthy and strong</b></p> <ul style="list-style-type: none"> <li>PROVIDE public parks and gardens for all sectors of the community to use and enjoy</li> <li>WORK with clubs and organisations to meet their needs for recreational facilities</li> </ul>	<ul style="list-style-type: none"> <li>The liquor free zone in the CBD and Maidstone Park has been implemented to compliment the Smokefree policy.</li> <li>The official opening of the Timberlea Park Community House building and the Youthtown Family Fun Day, at Maidstone Park, took place on 29 and 30 September 2007.</li> </ul>
<p><b>6 Leisure opportunities are outstanding</b></p> <ul style="list-style-type: none"> <li>PROVIDE regional visitor attractions</li> </ul>	<ul style="list-style-type: none"> <li>Regional sports activities have been held in Upper Hutt involving rugby, soccer and cricket.</li> </ul>

### Significant Acquisitions/Replacements

- None.

COST OF SERVICES STATEMENT	Actual 30 Jun 08 (\$000)	Actual 30 Jun 07 (\$000)	Forecast 30 Jun 08 (\$000)
<b>Operating Expenditure</b>			
Insurance	12	13	14
Direct Expenses	1,456	1,437	1,593
Administration Support	545	541	367
Interest Repayment	17	11	17
Depreciation	517	479	487
<b>Total Operating Expenditure</b>	<b>2,547</b>	<b>2,481</b>	<b>2,478</b>
<b>Operating Revenue</b>			
Fees and Charges	(71)	(76)	(63)
Subsidies and Grants	0	(75)	0
Other Income	0	0	(38)
<b>Total Operating Revenue</b>	<b>(71)</b>	<b>(151)</b>	<b>(101)</b>
<b>Net Operating Costs of Services</b>	<b>2,476</b>	<b>2,330</b>	<b>2,377</b>
<b>BALANCE SHEET TRANSACTIONS</b>			
<b>Net Operating Costs of Services</b>	<b>2,476</b>	<b>2,330</b>	<b>2,377</b>
Share of Management Support Income	(48)	(45)	(42)
Non Cash Transactions (Management Support)	(21)	(16)	(13)
Add (less) non - cash items	(604)	(560)	(569)
<b>Cost Of Services (Funding)</b>	<b>1,803</b>	<b>1,709</b>	<b>1,753</b>
<b>Capital Expenditure</b>	<b>563</b>	<b>345</b>	<b>578</b>
<b>Loan Repayments</b>	<b>16</b>	<b>11</b>	<b>15</b>
<b>Loans Raised</b>	<b>(16)</b>	<b>(84)</b>	<b>(16)</b>
<b>Net Transfer from Funds</b>	<b>(580)</b>	<b>(274)</b>	<b>(594)</b>
<b>Net Transfer to Funds</b>	<b>0</b>	<b>0</b>	<b>20</b>
<b>Rates Funding Required</b>	<b>1,786</b>	<b>1,707</b>	<b>1,756</b>