



Contribution to community outcomes

Quality lifestyle

Manage Queen Elizabeth Park, Battle Hill Farm Forest Park, Belmont Regional Park, Kaitoke Regional Park and East Harbour Regional Park.

Sense of place

Healthy community

Manage the Hutt River Trail and recreation areas in the Akatarawa and Pakuratahi Forests, and in the Hutt, Wainuiomata and Orongorongo catchments.

Healthy environment

Prepare management plans to guide use and development.

Develop and maintain assets, eg, tracks, plantings, shelters and other facilities.

Care for and monitor ecosystem health.

Provide a ranger service to help the public enjoy our parks, recreation areas and trails.

Run a summer programme of community events.

Involve local communities in the management of these areas.



Key projects for 2008/09

Activity: Manage regional parks and recreation areas

- Continue preliminary design work on a wetland park at Lake Wairarapa
- Complete the transfer of management for Whitireia Park to Greater Wellington
- Conduct an aerial 1080 possum control operation in the Hutt Catchment
- Eradicate animal pests and investigate the feasibility of introducing North Island Robins in the Wainuiomata Mainland Island
- Implement plant and animal pest control programmes
- Complete monitoring the health of the regional forests
- Continue to maintain park amenities and facilities so they are safe and appealing to the public
- Complete the Battle Hill Farm Forest Park and Belmont Regional Park Management plans
- Begin reviewing the Regional Parks Network Management Plan
- Review Greater Wellington's park bylaws

Activity: Promote community use

- Run a Regional Outdoors Programme with at least 40 events from January to March 2009
- Facilitate group volunteer work in the parks, including Friends of Parks, and school and corporate groups
- Implement environmental enhancement projects in the parks, particularly:

Queen Elizabeth Park

- Further removal of macrocarpas and revegetation planting in the Kahikatea bush remnant
- Restoration planting in the wetland systems of MacKays Crossing
- Further spinifex dune restoration planting in the coastal dunes
- Fuller fencing of coastal dunes with signage to improve public awareness of the dune system's fragility
- Continued riparian planting alongside Whareroa Stream

Battle Hill Farm Forest Park

- Wetland restoration in Swampy Gully
- Ongoing intensive animal and plant pest control throughout the farm

Belmont Regional Park

- Restoration planting and pest control in the Cannons Creek restoration area with the Friends of Maara Roa
- Goat control and ongoing possum control in the Korokoro Bush, Speedy's Reserve and Dry Creek Reserve

East Harbour Regional Park

- Assistance for local community groups to carry out pest control and restoration planting in the Mainland Island area

Pakuratahi Forest (Rimutaka Rail Trail)

- Ongoing riparian (stream-side) weed removal
- Planting at Summit, Ladle Bend and Munitions Siding to enhance amenity areas for picnics and camping



Key changes from the 2006–16 Ten-Year Plan (LTCCP)

- The budget for the new wetland regional park at Lake Wairarapa has been cut (by \$345,000) to allow time for the governance arrangements to be agreed
- The budget for Whitireia Park has been cut (by \$118,000) to allow governance and land transfer arrangements to be finalised
- Additional revenue of \$100,000 and additional farm maintenance costs of \$114,000 have been included as a result of the newly purchased Waitangirua Farm being leased to Landcorp Farming Limited
- Toilet facilities on top of the Rimutaka Summit will be closed, generating a small cost saving of \$10,000
- Renewable energy project costs have been reduced from \$64,000 to \$40,000

The Council intends to transfer responsibility for managing land it currently owns at the end of Hine Road, Wainuiomata, to the Hutt City Council. This is to assist the Hutt City Council develop and maintain the sealed carpark and recreation garden for use as an integral part of its Garden of Remembrance, and also as its means of access to Hine Road. The Hutt City Council already informally manages this land.

Under section 17(4) of the Local Government Act 2002, Greater Wellington must include this proposal in its annual plan before the transfer of responsibility can take place.



Short-term targets – by 30 June 2009

Activity & Levels of service: Manage regional parks and recreation areas

- 1 Manage Queen Elizabeth Park, Battle Hill Farm Forest Park, Belmont Regional Park, Kaitoke Regional Park, and East Harbour Regional Park
- 2 Manage the Hutt River trail and recreation areas in the Akatarawa and Pakuratahi Forests, and in the Hutt, Wainuiomata and Orongorongo catchments
- 3 Prepare management plans to guide use and development
- 4 Develop and maintain assets, eg, tracks, plantings, shelters and other facilities

Target	Performance measures
Environmental assets and settings within the regional parks and forests will be managed in accordance with the Parks and Forests Environmental Asset Management Plan service levels, within a budget of \$689,000	Compliance with the Environmental Asset Management Plan will be reported to Council
Recreation and heritage assets and facilities in the regional parks and forests will be managed in accordance with the Parks and Forests Infrastructure and Accounting Asset Management Plan service levels, within a budget of \$1,257,000	Compliance with the Infrastructure and Accounting Asset Management Plan will be reported to Council
The annual capital works programme will be undertaken to appropriate architectural and engineering standards, within the Parks and Forests Asset Management Plan service levels, and within a budget of \$307,000	The work will be completed within budget and reported to Council
Greater Wellington will investigate the possibility of assisting renewable energy production (eg, solar, wind, hydro) on its own lands, within a budget of \$40,000	As above
The annual policy and planning work programme will be completed in accordance with the relevant statutory process and within a budget of \$249,000	As above



Short-term targets – by 30 June 2009

Activity & Levels of service: Promote community use

- 1 Provide a ranger service to help the public enjoy our parks, recreation areas and trails
- 2 Run a summer programme of community events
- 3 Involve local communities in the management of these areas

Target	Performance measures
Ranger services will be provided that facilitate public access, educate and inform visitors and users, liaise with community and stakeholder groups, and ensure compliance with Council policies, within a budget of \$976,000	Greater Wellington will continue to provide a five and seven-day service across regional parks and recreation areas
The marketing plan for the regional parks and forests will be implemented within a budget of \$165,000, and will include the planning, promotion and implementation of a Regional Outdoors Programme	The programme will be carried out within budget and reported to Council
The annual community enhancement projects will be completed within a budget of \$113,000	As above



Parks

Prospective funding impact statement

	2008/09 Plan \$000s	2008/09 LTCCP \$000s		2008/09 Plan \$000s	2008/09 LTCCP \$000s
FUNDING STATEMENT			OPERATING REVENUE		
General rate	5,595	6,032	Manage regional parks and recreation areas ⁽¹⁾	5,853	6,244
Targeted rates	-	-	Promote community use ⁽¹⁾	613	564
Government subsidies	-	-	Total operating revenue	6,466	6,808
Interest and dividends	-	-	OPERATING EXPENDITURE		
Other operating revenue	871	776	Manage regional parks and recreation areas ⁽¹⁾	6,503	6,373
Operating revenue	6,466	6,808	Promote community use ⁽¹⁾	616	568
Direct operating expenditure	6,313	6,209	Total operating expenditure	7,119	6,941
Finance costs	264	232	CAPITAL EXPENDITURE		
Depreciation	542	500	Whitireia Park enhancements	70	-
Operating expenditure	7,119	6,941	Asset management plan upgrades	236	78
Operating surplus/(deficit)	(653)	(133)	Capital project expenditure	306	78
Less:			Land and buildings	-	-
Capital expenditure	545	272	Plant and equipment	17	18
Proceeds from asset sales	(77)	(63)	Vehicles	222	176
Loan funding	(307)	(78)	Total capital expenditure	545	272
Rates-funded capital expenditure	161	133			
Debt repayment	228	236			
Investment additions	-	-			
Operational reserve movements	(500)	-			
Working capital movements	-	-			
Non-cash items ⁽²⁾	(542)	(500)			
Net funding required	-	-			

(1) Certain LTCCP numbers have been adjusted to aid comparability

(2) Non-cash items includes depreciation