

## 1. Social and Cultural Wellbeing Committee

### 1.1 Parks

#### 1.1.1 Overview

#### 1.1.2 Key results for the year

The parks are now benefiting from improved preventative maintenance programmes. At this point, the amount of routine preventative maintenance work outnumbers reactive breakdown type maintenance by more than 4:1. This is a major milestone of success for the Parks asset management programme and signals commitment to a more proactive approach for managing Parks assets.

7-day ranger services are provided at Battle Hill, Kaitoke and Queen Elizabeth Parks. 5-day services are provided to Akatarawa/ Pakuratahi Forests, Belmont East Harbour, and Wainuiomata/ Orongorongo Water Collection Area. A 3-day per week service is provided at Whitireia Park.

80% of residents participating in the annual community usage and awareness survey indicated that they could freely recall at least one regional park. 63% indicated that they visited at least one park in the last 12 months, compared to 59% last year.

#### 1.1.3 Looking ahead

- 25th Anniversary of the opening of the Rimutaka Rail trail scheduled for 3 November 2012
- Opening of the Wainuiomata Lower Dam to the public in summer 2013
- Discussions with NZTA regarding mitigation and compensation for the effects of Transmission Gully Motorway and the MacKays to PekaPeka Expressway on the parks
- Development of a Paekakariki-Raumati South walkway/ cycleway as part of the M2PP project
- Working with Biodiversity on the first Operational Plans for the High Value sites on the parks

#### 1.1.4 Departmental activity

The major projects undertaken this quarter include:

##### **Salute 70 celebrations (Queen Elizabeth Park)**

A highlight of the period was this event on 28 May – US Memorial Day. Approximately 600 people attended including the Governor General, Chiefs of New Zealand's Defence Forces, US Marine and Navy veterans, Iwi, GW Chair Fran Wilde, Kapiti Mayor Jenny Rowan and other Mayors, Councillors and MPs.



New sailors' memorial unveiled in Queen Elizabeth Park as part of marine's 70th anniversary

Whareroa beach. Survivors of this tragedy were on hand for this unveiling which brought back many emotions.

Seven totara were planted, one for every decade since the friendly invasion of the US Marines and sailors. Later during the Arbor Day celebration, 70 kahikatea trees were planted in the Marines wetland.

Overall the day was a great success; it received widespread media coverage. and was a credit to GW. The site has benefited from updated interpretation and directional signage, repainting of the Marine hut facades, new bollards and realignment of adjacent fences. The new signage and the memorial were funded by the Kapiti US Marines Trust, with GW reallocating other funds from existing budgets. GW also developed a new logo to define the Yankee Trail and the Marines' association with the park.

The Yankee trail work was completed to a stage that enables easy access into the Marines wetland. Sand stabilisation work on the southern end of the track was completed along with fencing to keep stock off these areas. The land retired through this process will be added into the 2013 planting programme at QEP.

### **Stratton Street plantation forest (Belmont Regional Park)**

Resource consent has been granted for this project and planning is well underway for initial construction works in late July as weather permits. This will include installing sediment control measures, creating the first logging skid site and replacing a culvert to enable fish passage.

Once these works are completed, the site will be left to consolidate. Logging operations are expected to start in October 2012, depending on log prices. The logging contractor is reviewing revenue targets in line with current log prices.

Conceptual planning for rehabilitation is to get underway in August to enable a paper to be prepared for Council, which will include recommendations for the area, and for expenditure of the anticipated revenue. Community feedback supports letting the site regenerate naturally with some enrichment planting at a later stage to increase diversity of native species.

### **Rimutaka Trig Track (Pakuratahi Forest)**

The Rimutaka Trig track upgrade is complete. The re-opened track was blessed by kaumatua Sam Jackson on 15 May at the event hosted by NZTA for the opening of the Muldoon's Corner improvement project. In attendance were Associate Minister of Transport Simon Bridges, mayors of Upper Hutt and South Wairarapa and representatives of the Tenths Trust, NZTA and GW Chair Fran Wilde.

During the event Mr Jackson named the track 'Te Ara Tirohanga' or 'the view that improves as you climb the ascending pathway'. Visitor signage and information will be updated with this change.

GW staff had upgraded the existing track and surfaced it with gravel flown in by helicopter from a forestry skid-site nearby. As part of the project a staircase and several

other timber structures were removed and replaced with a well graded walking surface to better meet the needs of a wider range of visitors who access the track directly from SH2.

The carpark at the base of the track has been significantly upgraded by NZTA, with space for 13 cars and a bus. A portion of the track upgrade was funded by NZTA in lieu of specific works identified in their property agreement with GW.

### **Land management review (Queen Elizabeth Park)**

This report was finalised during the quarter, and will be presented to the Committee at the 8 August meeting. Recommendations are centred around the implementation of the Sustainable Land Use Plan, noting the potentially improved productivity available from the farm, and advancing the environmental restoration of the park in an achievable manner.

### **Network/cross park activity**

Two **park presentations** were given to councillors during the quarter – the first on Battle Hill Farm Forest Park and the second on Queen Elizabeth Park. The Park Rangers have enjoyed these opportunities to show councillors how their respective parks are used, what our investment is in them and the priorities and issues involved in managing these areas.

Staff have been involved in several work streams relating to the **Nature Central** project being run with DOC, Horizons and Hawke's Bay Regional Councils. During the quarter work focused on defining what information would be required for the community engagement, visitor assets, staff training and science/technical areas. Workshops with all agencies were held in May which will culminate in a report being prepared and presented to Chief Executives.

This year's annual **Park User Survey** report was produced and is included as an appendix for this quarterly review. It was carried out at Battle Hill, Queen Elizabeth, and Kaitoke Regional Park.

The annual Parks Community Usage and Awareness phone survey (n=500), was carried out by Peter Glen Research. The main conclusions from the study were.

- Usage of the regional parks increased again
- Visitor satisfaction levels remain high, with both the park experience itself and specific aspects of the parks, i.e. built facilities, the natural environment, and customer service
- The main sources of information were word-of-mouth, websites (GW and others), newspaper articles/advertising, brochures/pamphlets, park signage, as well as information from volunteer groups and clubs. Satisfaction levels with the information obtained from these sources were high

The survey confirmed types of information that the participants would like to receive about the regional parks:

- Events, activity and attractions
- Tracks, walks and cycleways
- Locations of the parks
- Park facilities
- Information for specific groups of park users

**Concessions** issued for the next quarter include the 5 Bridges marathon on the Hutt River Trail, Butterfly Creek Midnight madness at East Harbour Regional Park and the Primary Sport Wellington Regional Primary and Intermediate School Cross Country at Queen Elizabeth Park

Restoration Day was held on Saturday 12 May; GW staff presented a “planting techniques” workshop.

The Wellington Wairarapa Cycle Trail marketing group (led by Positively Wellington Tourism) submitted an application for Great Ride status as part of the NZ Cycle Trail to the Ministry of Economic Development. The applications received a favorable initial response from the Ministry with a few questions they would like answered. We still need to get improved levels of commitment for public access by private landowners from Wharekauhau and Orongorongo Station owners. We also need to further explain planned improvements for the areas of the track and produce a draft marketing and operational plan.

## **Western Sector**

### *Battle Hill*

The Park Ranger hosted schools who continue to use the park for their environmental education. Other events have included school cross country races and other organised picnic groups. Camping continued on autumn and early winter weekends during calm settled weather.

Several walking and retirement home groups have been using Battle Hill over the autumn and early winter period, with many enjoying the opportunity to have a short walk in rural surroundings.

Eighty-two people attended the buggy walk in April. The Arbor Day event in June was cancelled due to poor weather. These trees were subsequently planted by a corporate group of 20 from Chorus supported by Parks staff. The event ran smoothly and was enjoyed by all.

A review of the pest trapping network has been completed and the Mana Lions will service a consolidated network on a monthly basis, reporting trapping results back to Park staff. Surplus traps have been moved to Queen Elizabeth Park to improve coverage there. Staff are also carrying out night shooting to reduce hare numbers.

Riding for the Disabled (RfD) have again raised interest in looking at opportunities for locating at Battle Hill, with staff revisiting earlier options. The outcome that looks most promising is a block of land directly adjoining Battle Hill to the south which has been purchased by NZTA for the Transmission Gully Motorway. However, the RfD timeframes are considerably tighter than may be accommodated in negotiations between NZTA and GW, and they have been advised that GW is unable to make any commitments at this stage. However, we will keep in touch as discussions progress.

Other work has included completing the replacement of the northern boundary fence, stock water system and improving track surfacing on the Puketiro loop to provide all weather access.

The Battle Hill Park Ranger resigned during this period and has taken a position working for a group in Northern Thailand involved in elephant conservation. Recruitment is currently underway for a replacement.

### *Belmont*

The mountain biking group BAMBA was running regular “dig days”, working on another downhill track north of the Stratton Street pine block. To be called Bull-Run, it was to be a grade 4 downhill track and was around 80% complete when park staff discovered that the area where work was being undertaken was in a conservation covenant. Staff informed BAMBA that work was to cease while retrospective permission was sought from the Department of Conservation. A subsequent site visit with DOC staff revealed work had continued to complete the track alignment.

This has been followed up with BAMBA in a strongly worded letter while DOC undertakes further investigations into the situation, including the possibility of legal action against BAMBA. Once complete DOC will inform GW of the outcome and we will work closely with them to implement the decision. It is possible that DOC will give retrospective permission for the track which is likely to be subject to several conditions around site rehabilitation before any construction could continue.

The second draft of the Cannons Creek Restoration Plan proposal has been sent to the Friends of Maara Roa for review and will be finalized with their feedback in mind.

A review of a report on a culvert in the Cannons Creek catchment has been undertaken by Catchment Management staff and recommendations agreed with Parks staff which will be implemented over the 2012/13 summer period. This will help with future catchment restoration work being undertaken by Friends of Maara Roa and Forest and Bird (Wellington).

Ten people from Imperial Tobacco attended a corporate planting event.

Planning continues for the replacement of the culvert at Dry Creek. The bridge option has been decided on as it gives the best ecological outcome and maintenance over its lifespan will be much less than for a culvert. Consent applications will be lodged with relevant agencies once final design work is supplied from the contractor. Installation is planned for September/October as weather conditions allow.

Transpower has continued repairing roads that were used as part of the re-conductoring project. This work is expected to be completed by mid August; poor weather conditions are contributing to delays.

Staff completed work on the Belmont Trig track upgrade. The project addressed muddy and poorly drained sections of track on both sides of the Trig.

Fencing maintenance and replacement work planned for this year has been completed to a high standard. The farm manager is very happy with the overall outcome.

In late June a mountain bike rider had an accident while biking from Oakleigh Street to Cornish Street down the Korokoro Valley which led to his death. It appears he had fallen from his bike then 8-10 metres down into the valley floor. His body was located 36 hours later face down in the Korokoro Stream. The Park Ranger assisted in the initial search phase and staff have since been working with Police. It appears that track conditions were not a contributing factor and this person suffered an unfortunate accident with tragic results.

### *Queen Elizabeth Park*

While events have been fewer over the winter, regional schools cross country events were held and there has been a continual stream of visitors in periods of good weather. Visitor numbers to the Marines Memorial have noticeably increased, which we attribute to the better signage and displays and the publicity from the Salute 70 event. The Arbor day event, which followed straight after Salute 70 at the park, was attended by 320 children and adults from Paekakariki, Te Ra Waldorf and Raumati South schools.

Restoration planting is well underway with planting days well attended by volunteers and corporate groups. Community Service worker gangs continue to prepare planting sites, release plants and remove fences in retired areas; all menial but very worthwhile tasks.

During preparation of one site, an unexploded mortar shell was discovered and dealt with by the Defence Force bomb squad. It has since become clear that an area identified for planting is likely to have some significant ordinance buried there. As a result, additional site preparation in a new area was needed to meet this year's planting requirements. We are investigating how to involve the Defence Force in clearing the original areas so we can continue safely as planned.

New "look and feel" map boards and a brochure have been produced. The map boards will be installed in the next quarter and feature a new "forced perspective" map that is a great improvement over the previous version.

Fencing replacement and maintenance work has been completed with the priority being on boundary issues. An upgrade to the farm reticulation system is complete with many components of the old system being near failure. The water pipelines in the Kapiti Pony Club lease area were replaced with GW providing required components and Kapiti Pony Club covering labour costs. The water loss in the pony club area was significant, leading to this work becoming a priority.

A good result was achieved from the 40 hectares of gorse which was aurally sprayed on the north and south blocks, and the grazing licence holder is planning for more gorse control in the spring. There has been community resistance to aerial spraying in the past; we have managed to address public concerns and achieve much greater efficiencies in this area.

The grazing lease for the southern section of the park has now been combined with the northern lease area for the next two years while outcomes from the land review are considered. Several parties have expressed interest in tendering for a longer term lease period.

Inspections for compliance with conditions of resource consents for the park's toilet network have been undertaken with no significant issues arising.

The complete network of walking tracks in QEP received a once-over vegetation cutback using the recently acquired ride-on mower. This is the first time this has been achieved for quite some time. These machines have made significant improvements both in terms of upkeep of the park and in terms of productivity gains for the maintenance crews.

During the period we requested comments from Ngati Toa Rangatira and Te Atiawa ki Whakarongotai regarding the proposed transfer of management from GW to KCDC for the park land near the Tilley Road entrance. Those comments were received and discussed with KCDC, and there appear no impediments to the transfer. A paper is to be developed for the August Council meeting.

### *Whitireia Park*

Restoration planting days have been undertaken by the Whitireia restoration group on coastal and inland valley sites. These have attracted good numbers of volunteers and staff has supported this activity. Planning is underway for planting of 3,300 trees in six nodes within the "burn area".

This planting will be undertaken by contractors and will be completed by the end of August.



Whitireia Park on a great day

A logo design brief was developed and Taitiko Designs commissioned to produce concepts for the park logo. These were developed and sent to Ngati Toa for comment. Once feedback has been received, the two top choices will be presented to the Park Board for them to choose the park logo.

Community Service workers have removed old fences around coastal trees. This will allow pruning of those trees to increase areas of shade available to visitors.

Planning is underway for major road resealing work to be completed next summer. This will build on the repair work undertaken this year. Many positive comments have been received as a result of this work.

Grass mowing is continuing and has improved the visitor experience around the coastal margin. Roadside mowing has improved sight lines on the access road and new road safety signage has been installed. Staff continue to clear fire breaks on risky margins of the park bordering private property.

New fences on the boundary adjacent to the Thornley street entrance and the area adjacent to the bush remnant above the toilet block were completed, as was maintenance on other boundaries.

A new culvert was installed on the coastal section of the walking track from Onehunga Bay. This track is the more inland of the two existing tracks in this area and the work should encourage visitors to stay on the inland option (avoiding the more fragile coastal area altogether).

Ongoing cases of bollards and fences being cut have been experienced taking staff several hours to repair. We are continuing to work with the Porirua City Council to see if a gate can be installed at the Onepoto Road entrance to limit further damage. A submission was presented to PCC's long term plan hearings on behalf of the Whitireia Park Board seeking funding from PCC for this and a contribution to the ongoing cleaning of the toilet block.

Having a regular Park Ranger presence onsite is noticeably reducing numbers of off-road motor cycle/vehicle incidents. Rubbish dumping incidents have noticeably increased as land fill charges have gone up.

### **Eastern Sector Parks**

#### *Akatarawa*

The development of the MOU and track protocols with ARAC continues. Officers and ARAC are working to ensure that the document is consistent with the Parks Network Plan. Work is also progressing to enable representatives of trail bike riding clubs to issue trail riding permits to the area on GW's behalf. An ARAC query regarding the legal ability of GW officers to close park areas was also researched and explained to ARAC's satisfaction.

A new Akatarawa Forest brochure was designed and printed. The suite of park brochures is to have a makeover to update its look and this brochure was the first in the new series.

The swing bridge at Bridge Road was load tested and certified by an engineer to a 10 person load. The various timber bridges between the swing bridge and Birchville Dam received safety upgrades by way of additional timber barriers. Further work will be undertaken here to make the track comply with track and structure standards.



### *East Harbour*

At Baring Head, the Friends continued to restore the historic pump shed. A new door has been installed, exterior weatherboards sanded and an undercoat of paint applied. GW officers continue to attend their committee meetings and provide onsite assistance with the pump shed project.



Baring Head coastline boulders

The annual ballot hunt finished in mid April with one deer reported killed.

Stakeholders from Orongorongo Station, Hutt City Council, Greater Wellington and the Department of Conservation met to plan a co-ordinated response to the issue of 4WD beach access and undesirable visitor behaviour to the coastline around Baring Head. Operational money has been allocated and a plan is being developed that involves the rationalisation of car parking infrastructure and installing barriers and signage that will facilitate more legitimate behaviour in the area. Once these are in place highly visible Park Ranger patrols will commence. These patrols will be in pairs at least, mindful of the isolation of the coastal area and the long held attitude of some users. This plan will be communicated to the community before it is implemented.

In the Northern Forest, the Butterfly Creek track upgrade was completed. The project involved removal of several hazardous standing dead trees, completion of newly installed boxed-steps, and metalling of approximately 700m of track. The metal was flown in by helicopter from Muratai Road. This work was successfully planned and implemented by rangers within the maintenance teams as part of their ongoing career development.

At the Lakes Block, an exclosure fence was built in preparation for restoration planting at Lake Kohangatera.

Safety improvements were made to the Baring Head Lighthouse Access Road to reduce the risk of collisions on the steep section. Sightlines were improved, surfaces widened and signage installed targeting reduced speeds and walker/cyclist safety. Culverts along the road were marked and cleared. Preparations were made for metalling the section to Fitzroy Bay and various other sections of the Lighthouse Access road.

Preparations were made to maintain the aging Wainuiomata vehicle bridge piles. A contractor and materials was secured for the task of encasing the piles to extend the life of the bridge until it can eventually be replaced.

At the main Lighthouse compound, plans were made to bring down a large disused steel radio mast. The mast stood more than 20 metres tall and was in an advanced state of decay. The proposal to lower the mast was supported by Mr and Mrs Loan (on whose property it was) and the NZ Historic Places Trust. Its poor condition posed a problem to both visitor and operational safety, with it being too dangerous to climb.

For that reason, explosives expertise was called in to fell it using highly-specialised shaped-cutting charges. The mast was successfully lowered with minimal disruption to users and the site. The steel was cut up into sections and stacked safely, for removal once weather and road conditions allow. Costs will be recouped from the sale of the steel with any remaining funds to go to the Loans. The concrete foundation pad and anchors remain on site, as recommended by HPT. Photographs of the mast were supplied to HPT for the record.

The recruitment process for the new East Harbour Ranger was successfully completed and Mark McAlpine started in the role on 2 July. Mark has worked as a Park Ranger and Pest Plant Officer for GW before, so brings a strong knowledge of the organisation's processes and culture.

### *Kaitoke Regional Park*

Designs have been finalised and three *Macrocarpa* posts have been purchased for the Lord of the Rings interpretive carvings to be installed at Rivendell. The carvers have been commissioned and we are aiming to have them in place before the premiere of the Hobbit.

The Department of Corrections community workers continue to work in the park on tasks such as top soiling and bark mulching gardens in the campground and at the Celebrate Life Totara Grove at Te Marua.

Safety improvements were made to two vehicle bridges on Waterworks Road entrance and a third across the Pakuratahi River. The decaying timber barriers on these bridges were replaced with a more durable system – galvanized steel posts with treated timber rails and infill. The up-rated barriers comply fully with the current building code and are much safer for all users especially children.

Other road-safety, sightline and signage improvements were made to the approach to Farm Creek bridge. Pedestrian safety improvements are underway, by way of a newly fabricated glue-laminated bridge that will be installed downstream. This bridge will provide a safe walking connection from the main campground to the Pakuratahi River walk.

The swing bridge at Pakuratahi Forks was load tested and certified by an engineer to a 10 person load. Repairs were made to a loose sway cable. The bridge will be programmed for replacement within the next seven years.

Sections of muddy track along the Kaitoke Ridge track are being addressed through the installation of six new boardwalks. These were fabricated and flown onto the track.

### *Pakuratahi Forest*

Restoration of the Rimutaka Rail Trail entrance car park was completed after the surface was damaged when it was used as a skid site for logging operations. This was funded by Plantation Forestry.

A safety fence alongside a stream at Tunnel Gulley was relocated, due to the threat of undermining. The fence isolates visitors in the area from a significant fall hazard.

The removal of dead or dying mature gum trees at the Tunnel Gully Recreation reserve continues on an as needed basis. The dead branches that fall from these trees pose a hazard to park visitors. Where practicable the stumps left behind are being fashioned into seats and tables.

#### *Wainuiomata Recreation Area*

The annual ballot hunt finished on 11 April with a total of six deer and a pig killed. Only one hunter was lost but turned up the next day after a cold night out. The Park Ranger continues to facilitate and monitor hunter access to the Water Collection area during this time and provides an important service if hunters get into any difficulty.

The swing bridge over the Wainuiomata River was load tested and certified by an engineer to a 5 person load.

Winter maintenance by the Park Ranger of tracks, roads, fence lines and gardens is progressing as well as can be expected given the run of inclement weather.

### 1.1.5 Financial reports

Regional Parks Income Statement 12 months ending 30 June 2012	YTD			Last Year FY Actual \$000
	Actual \$000	Budget \$000	Variance \$000	
Rates & Levies	4,610	4,610	-	5,347
Government Grants & Subsidies	-	-	-	-
External Revenue	529	468	61	516
Investment Revenue	-	-	-	-
Internal Revenue	851	820	31	1,147
<b>TOTAL INCOME</b>	<b>5,990</b>	<b>5,898</b>	<b>92</b>	<b>7,010</b>
less:				
Personnel Costs	2,205	2,153	(52)	2,563
Materials,Supplies & Services	987	806	(181)	912
Travel & Transport Costs	169	119	(50)	167
Contractor & Consultants	770	903	133	1,055
Grants and Subsidies Expenditure	-	-	-	-
Internal Charges	839	827	(12)	1,149
<b>Total Direct Expenditure</b>	<b>4,970</b>	<b>4,808</b>	<b>(162)</b>	<b>5,846</b>
Financial Costs	263	276	13	233
Bad Debts	-	-	-	-
Corporate & Department Overheads	469	469	-	529
Depreciation	621	650	29	643
Loss(Gain) on Sale of Assets / Investments	(68)	(83)	(15)	(16)
<b>TOTAL EXPENDITURE</b>	<b>6,255</b>	<b>6,120</b>	<b>(135)</b>	<b>7,235</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>(265)</b>	<b>(222)</b>	<b>(43)</b>	<b>(225)</b>
Add Back Depreciation	621	650	(29)	643
Other Non Cash	(68)	(83)	15	(16)
Cash Operating Surplus from Operations	288	345	(57)	402
less:				
Total Asset Acquisitions	(255)	(242)	(13)	(38)
Asset Disposal Cash Proceeds	74	83	(9)	16
Capital Project Expenditure	(246)	(353)	107	(172)
Net Asset Acquisitions	(427)	(512)	85	(194)
Net External Investment Movements	-	-	-	-
<b>NET FUNDING BEFORE DEBT &amp; RESERVE MOVEMENTS</b>	<b>(139)</b>	<b>(167)</b>	<b>28</b>	<b>208</b>
Debt Additions / (decrease)	244	353	(109)	163
Debt Repaid	(345)	(294)	(51)	(283)
Net Reserves (Increase) / decrease	69	109	(40)	(97)
<b>NET FUNDING SURPLUS (DEFICIT)</b>	<b>(171)</b>	<b>1</b>	<b>(172)</b>	<b>(9)</b>

Regional Parks Capital Expenditure Statement 12 months ending 30 June 2012	YTD			Last Year FY Actual \$000
	Actual \$000	Budget \$000	Variance \$000	
Total Asset Acquisitions	255	242	(13)	38
Capital Project Expenditure	246	353	107	172
Asset Disposal Cash Proceeds	(74)	(83)	(9)	(16)
<b>Net Capital Expenditure</b>	<b>427</b>	<b>512</b>	<b>85</b>	<b>194</b>
Investments Additions	-	-	-	-
<b>Net Capital and Investment Expenditure</b>	<b>427</b>	<b>512</b>	<b>85</b>	<b>194</b>

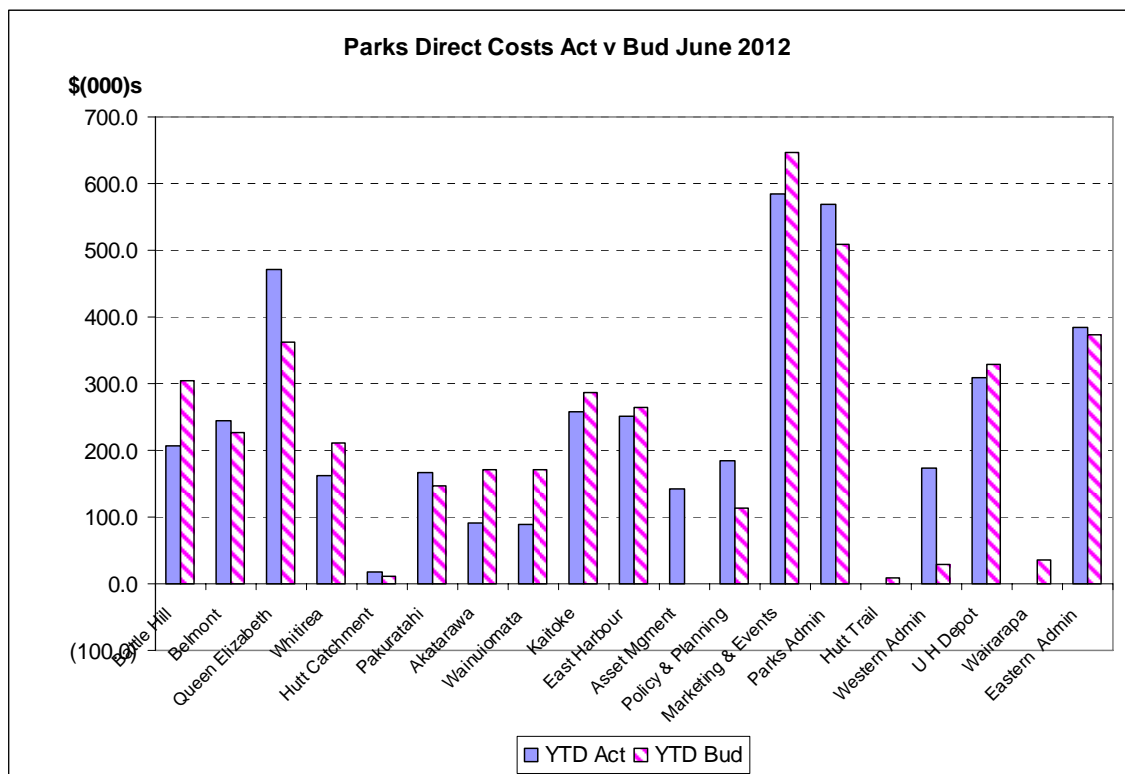
### 1.1.6 Financial variance analysis

- Parks has a net deficit of \$265k which is close to the budget deficit of \$222k and is a good result considering the changes in management during the year
- Total expenditure is \$6,255k which is \$135k more than budget mainly due to unbudgeted redundancy costs and is partly offset by increased external income
- Staff costs are \$52k over budget with unbudgeted redundancy costs offsetting savings from vacancies during the year

### Capital works programme

- Parks have a capital budget of \$353k of which \$245k has been spent. Parks rolled over \$40k for work on the Dry Creek culvert

Actual Direct Costs of \$4.3m compared with budget for each Park are shown in the graph below:



### 1.1.7 Business plan performance indicators

Activity: Recreational, facilities and services

Performance indicator	Performance to date
<b><i>Park and forest assets will be maintained in accordance with the relevant asset management plans and</i></b>	The work programme was completed as planned, with the asset maintenance projects undertaken in accordance with the asset management plans and achieving a much higher ratio of preventative to

<p><b><i>reported to the satisfaction of the Council.</i></b></p>	<p>reactionary maintenance. Stage 1 of the water reticulation system at Queen Elizabeth Park was completed. Following inspection of bridge barriers at Kaitoke Regional Park, the barrier systems on three main park bridges were replaced and now fully comply with the current building code.</p>
<p><b><i>Ranger services will be provided for seven days per week in four parks and for five days per week in the remaining parks and forest areas (excluding Whitireia Park and Lake Wairarapa). This will amount to 7,000 hours of ranger time.</i></b></p>	<p>Ranger services were provided for 7 days per week in three parks (Queen Elizabeth, Kaitoke and Battle Hill). 5-day a week services were provided at Belmont, East Harbour, Wainuiomata/Orongorongo and the Akatarawa/ Pakuratahi Forest. A 3-day per week service was provided at Whitireia Park. Expenditure was lower than budget due to staff vacancies.</p>