

# 1. Executive summary for Social and Cultural Wellbeing Committee: Environment Management

## 1.1 Parks

### 1.1.1 Overview

- Stratton Street logging project implementation and communication
- Planning and delivery of events including 25<sup>th</sup> Anniversary of the Rimutaka Rail Trail and the Encore Awards. Launch of the new season's Buggy Walks and Great Outdoors Summer Events programme
- Completion of Kaitoke Regional Park track upgrades and the "Rivendell" interpretation project. Significant track upgrades are underway on the MacKenzie Track (East Harbour RP) and the Korokoro Valley tracks (Belmont RP)
- Inspection and staff training for small dam monitoring in Akatarawa Forest and Belmont Regional Park. Park Ranger Compliance skills training
- Temporary staff recruitment to meet summer demand periods and associated vacancies

### 1.1.2 Key results for the year

Seven 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.

### 1.1.3 Looking ahead

- Discussions continue with NZTA regarding mitigation and compensation for the effects of Transmission Gully Motorway and the MacKays to PekaPeka Expressway (should it proceed) on the parks
- Development of a Paekakariki-Raumati South walkway/cycleway in Queen Elizabeth Park as part of the M2PP project
- Working with Biodiversity on the first Area Plans for the High Value sites on the parks. Developing objectives and criteria for environmental enhancement projects outside the BMA boundaries
- Collaborating with the Department of Conservation as part of the Nature Central project

### 1.1.4 Departmental activity

The major projects undertaken this quarter include:

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

Road and skid construction began in early November and as at the end of December 35 truck and trailer loads of logs had been loaded out to the port. Most of the logs are destined for China. To date the log grades have been

slightly higher than expected, but it is too early in the operation to know if this trend will continue.

Over coming months road and skid construction will be completed and the hauler harvesting will commence. It is hoped to have the operation completed by June 2013 dependant on weather conditions.

Two community newsletters have been produced and circulated to the local neighbours, park stakeholders, community groups and via the Belmont pages on the GWRC website. We have had very few questions from the community; it appears that people are comfortable with the operation, including the log transport and measures to mitigate environmental impacts.

During this stage several of the tracks in the pine block were closed for use or completely destroyed. However, with the cooperation of the logging contractor, some were reopened over the Christmas shutdown period and this was appreciated by park visitors.

#### Network/cross-park activity

Conditional approval was granted by the Ministry of Business, Innovation and Employment for the **Wellington-Wairarapa cycleway** to become a Great Ride, as part of the NZ Cycle Trail. Some improvement works are required on the Hutt River Trail and other areas, but these are seen as entirely achievable. Securing this approval should help to secure community support for further development of the cycle trail.

Park rangers attended a 5-day **compliance & enforcement training course** during November. They were learning skills such as keeping themselves safe, record keeping, evidence gathering and legislative and Park Bylaw powers. This training proved its worth in the early hours of 5 January when the Kaitoke Park Ranger witnessed his Park 4WD vehicle window being smashed. He was able to settle down the three youth offenders whilst contacting the Police. Based on his approach and information supplied, an arrest was made and reparation will be sought.

A **reevaluation of Parks assets** has begun, with staff reviewing and updating asset data.

The 2012 **Encore Awards** took place on 3 December. Given GWRC's shift in focus over recent years and other issues, we are reviewing the Encore awards and developing some recommendations for the future.

The 2013 **Great Outdoors Summer Events** programme was launched in December, with advertising in community newspapers and numerous copies of the brochure distributed around the region. While we have certainly missed the exposure obtained through enclosing the brochure with the "Our Region" newsletter, the supplementary media releases have been well picked up, and public interest is again strong.

The eighth annual **Buggy Walk** series was launched in October at the Wellington Botanic Gardens. This feature event in the partnership with Sport Wellington was attended by a massive 1,100 people.

### **Western Sector**

#### *Battle Hill*

Many maintenance tasks have been completed over the period. These have included

- Aerial thistle and gorse control across the park and removal of four “at risk” pine trees
- Road maintenance on gravel roads including a contribution from Transpower of \$1000 for grading and gravel.
- Stream bank erosion work in Horokiri stream including gravel extraction from the campground swimming hole. The gravel was laid on farm races that have been unusable over past winters because of boggy conditions
- Replacing spouting on the Ken Gray woolshed and re-roofing the deer shed. The latter will mean that deer can be brought back to the park, which will be a new point of interest for visitors
- Upgrading the UV treatment equipment for public water supplies, fixing water shortages and cleaning out the park septic tanks

Campground usage has increased with daylight saving and was close to capacity with fine weather. Several schools used the site over the last term of the year. We are seeing more people spending the night at the campsite prior to catching the Cook Strait ferry. Overall, the day use of the park has been strong when weather allows.

The equestrian season is well underway with most weekends seeing the park being well used by the various pony clubs. We have worked closely with the equestrian groups to ensure event plans are prepared and submitted ahead of events, allowing the farm licence holder to move stock in a timely way. The clubs are now regularly submitting event returns, allowing us to recoup fees as incurred and clubs to make payments via internet banking, which is more convenient for them.

#### *Belmont*

A schedule of regular safety inspections at Korokoro and Woollen Mills Dams has begun. Specialist dam safety engineering company, Damwatch, undertook a five yearly safety inspection. They also supplied surveillance inspector training to GWRC rangers and technical staff. These staff will undertake monthly surveillance.

The inspections identified seepage at the toe of the Korokoro Dam adjacent to the spillway. This seepage has increased since the safety review in 2006. GWRC will continue to monitor it with numerical measurement of seepage flow.

The Woollen Mills Dam inspection revealed extensive undermining of the lower spillway chute. These will be monitored with the expectation of remediation works in future. We will combine this with measures to improve fish passage at this site.

The programme of track maintenance and upgrade work has shifted to the Korokoro Valley. The project aims to provide an up-to-standard shared-use walking/mountain bike track linking the Korokoro Forks to Belmont Trig, via Baked Beans Bend. It will also facilitate future maintenance, because staff will be able to access the area with the necessary machinery. Until this is done, any large scale maintenance work requires the use of helicopters.

The Baked Beans Bend – Korokoro Forks track currently has multiple stream crossings, is poorly defined, cuts across private land and has numerous rough and uneven sections. The upgrade will involve widening the track, easing gradients and evening out the surface to enable a wider range of people to access the area, which forms a key route to Belmont Trig (the icon destination within the park). The proposed track will take a new alignment to keep within the park boundary, avoiding stream crossings, large trees, rocks and steep cross falls on a benched track. This work is progressing slowly, due to difficult terrain, and is expected to be completed in 2013/14.

A secondary focus is on the Belmont Trig – Baked Beans Bend track. This section was originally built on ridge tops following the fenceline between historically grazed and retired areas. As a result, the track undulates, suffers extreme grades and the track surface has significantly deteriorated because of drainage issues. It is well below the required standard. The track work involves creating new diversions around the worst sections to meet the target gradient. One diversion will enhance the recreational experience, taking visitors through maturing native bush (while avoiding high value or larger native vegetation). The work completed to date has improved the existing alignment.

Further safety work is planned this financial year within the lower Korokoro Valley, addressing narrow sections with steep drop-offs and rock-fall hazards.

While this is already a popular area, these improvements should draw even more people to this area of the park including those with a lower level of fitness who are looking for opportunities to extend themselves.

Resource consents for erosion control and Dry Creek bridge replacement were received, and the erosion work has been completed. The bridge replacement will occur in early 2013 as settled weather is required to minimize any risk of sediment entering the stream.

Transpower has completed maintenance work on Hill Road and further work is planned on this road and the “Freeway” over summer period.

Weed control on roads and around farm infrastructure has been undertaken with further gorse control to be carried out along boundary fences.

We have initiated discussions with Landcorp Farming to ensure both parties are more aware of issues in relation to the park management. While we are keen to understand the potential impacts of the Transmission Gully Motorway on the farming operation, we also need to improve our relationship with Landcorp. Regular meetings are planned for the future.

Fencing maintenance and replacement is underway and will be largely completed over the summer period. The alignment for a new fenceline that will retire a section of the Korokoro catchment has been discussed and is supported by Landcorp and Catchment Management staff. The fenceline will be prepared and fencing undertaken over the next few months.

Retrospective permission was granted by the Department of Conservation for the top half of the track that had been established by the Belmont Area Mountain Bike Association (BAMBA) within a Conservation Covenant. The alignment of the lower section of track was agreed with DOC, Parks and BAMBA members, and work is to start in late January. The Friends of Belmont Regional Park are in full support and have managed to secure a \$2,500 grant from Hutt City Council to develop a small picnic area at the Hill Road end of the track.

While the process has been somewhat fraught, the outcome should be a well used track for both bikers and walkers that links the Old Coach Road to Hill Road.

Capital Multi Sports applied for a concession to hold the Korokoro fun runs in Belmont Regional Park on 9 December. Starting and finishing at Oakleigh St, the event included a half marathon, 10 and 5km running and walking categories and was attended by a total of 211 participants.

#### *Queen Elizabeth Park*

Routine track vegetation cutbacks have been completed.

Planning for the fencing and road maintenance is well advanced. The tender for the new fencing will be issued in March and that for the road maintenance will be combined with Whitireia Park to obtain the best value.

Discussions with NZTA regarding alignment and specification for a cycleway to run from Poplar Avenue to Paekakariki via the park and the Perkins farm in the south. To meet the available budget a degree of lateral thinking has been required to ensure the best possible outcome for the intended users.

The farm licence holder is planning his aerial gorse control programme. Kapiti Pony Club will also undertake 4.5 hectares of aerial gorse control on the area they lease. This work is expected to greatly improve the park appearance at its northern end.

Winter fodder crops sown in the early summer are showing good growth due to favourable conditions. Feedback from members of the public and stakeholders has been positive; they are pleased to see recommendations from the Sustainable Land Use Plan and the Land Management Review being

implemented. Demonstrating the feasibility of fodder crops should also increase the attraction of the farm lease when it goes to tender later this year.

Upgrading the water supply system for the Ranger's office and the public toilets is underway. When complete this will reduce the current maintenance requirements due to the poor quality of the water from the bore.

Significant tree removal work using a crane was undertaken on Whareroa Road, around the nursery area and at the Paekakariki Campground. While this dealt with tree hazard issues and damage to park roads, it also opened up new vistas and increased light levels in the nursery.

Activity in the park has increased significantly with many organised picnics in the lead up to Xmas. Behaviour has generally been good with Park Rangers dealing with the odd boy racer and beach fire.

The equestrian season is underway and the first event of the season drew 152 horses and riders compared to 90 in 2011. The "Big Bang" adventure race used the park as a start and finish point in early November with 180 competitors undertaking running and biking in adjoining Whareroa Farm and Akatarawa Forest.

The Marines Memorial site continues to be a popular destination for park visitors who spend time reading the upgraded signage and walking through the Marines wetland area.

Planning for the 2013 plantings is well underway with sites being prepared with mulching and pre plant spraying.

Community Service worker gangs continue to release plants and remove fences in retired areas; all menial but very worthwhile tasks.

Ten Chinese Army interpreters came to the park and completed releasing and nursery work. This group contributed about forty volunteer hours with the Friends group.

Summer event planning is well in hand and the reintroduction of the heli-tramp from Mt Wainui to Queen Elizabeth Park will hopefully prove popular. Several other events are planned for Queen Elizabeth Park, including the Jubilee Walk in January commemorating 60 years since the creation of our oldest regional park.

#### *Whitireia Park*

Major road resealing from the Thornley Street entrance is planned following the surface repairs undertaken in early 2012.

Grass mowing is continuing and has improved the visitor experience around the coastal margin with increased shade areas being well used. Roadside mowing has improved sight lines on the access road and new road safety signage has been installed.

Work on a multi agency emergency response plan for the park is nearing completion. This has involved the Police, Fire Service, DOC, Porirua City Council and GWRC staff learning the lessons from the 2010 fire and ensuring that should a similar incident occur, time is not lost and a coordinated response is in place as soon as possible.

Investigations are underway with interested parties into long term solutions to manage fire risk at the park while protecting and enhancing the high value biodiversity sites. Staff continue to clear fire breaks on risky margins of the park bordering private property. We intend to plant low flammability species in some of these areas is underway with plant stock being ordered and site preparation to begin in coming months. The fire risk remains, with two beach fires extinguished over the summer break.

Cleaning of the toilets by Porirua City Council contractors is bedded in and the standard of work is high.

We are working with the Porirua City Council to permanently close vehicle access into Te Onepoto Bay. This is quite an involved process but a key step to protecting the nearby wetland.

One of the more bizarre events was a “flasher” dressed in only lime green shorts and running shoes who exposed himself to another park user who happened to be the partner of a police officer. Within 15 minutes two police dogs were onsite. A search failed to locate this person although information allowed police to circulate an identikit drawing in local newspapers.

Funds from the Whitireia Park Board have been committed to protection of the “Pou” area. Working with Ngati Toa, we intend to develop an overall plan for the area and commence implementation in the current financial year.

Sixteen employees from the Reserve Bank of NZ attended a corporate restoration day at the park on 13 December. The group released plants and put protectors on plants, contributing 50 volunteer hours.

Aotea College students spent time in the park and assisted with plant releasing and installation of penguin nesting boxes.

The Park Board has approved the new park logo guidelines. Work on the park signage and brochure will start in the next quarter.

### **Eastern Sector Parks**

#### *Akatarawa*

A schedule of regular safety inspections at Birchville Dam has begun. Specialist dam safety engineering company, Damwatch, undertook a five yearly safety inspection and trained GWRC staff will undertake monthly surveillance inspections. Attention has been drawn to the left abutment, which will be monitored for signs of seepage and instability. The inspection programme requires the removal of some vegetation from the true-left abutment. We also intend to exercise the scour valve and temporarily lower the dam’s water level this winter.

Due to weather conditions the metalling of the recently realigned section of the Cannon Point Walkway will now occur in the third quarter. The annual road maintenance programme has begun in earnest with the onset of summer. Roding contractors will be in the forest throughout January clearing slips, water tables and smoothing road surfaces. This work will include part of the route used during the Karapoti Classic mountain bike race in March, as it has deteriorated to the extent it is a safety hazard for the event.

A road junction sign replacement programme has been initiated within the Akatarawa Forest. An initial assessment of 2/3<sup>rds</sup> of the roding network has uncovered the need to install new signage at key junction points, due to either missing or inadequate signage. These improvements are targeted at improving the visitor experience and reducing the risk of people getting lost in Akatarawa's maze of disused logging roads.

ARAC continue to do good work in the maintenance of the Orange Hut. Club members have made several trips to the hut to repair damaged windows and remove graffiti.

Park Rangers continue to patrol the Park entrances on an almost daily basis. Recently a lot of household rubbish has been dumped in these out of the way places.

#### *East Harbour*

The new car park area at the southern coast line at Baring Head has had the desired result, facilitating more legitimate behaviour in the area whilst excluding 4WD vehicles from the beach as per the management plan. Ranger Patrols of the area report good compliance and the carpark has not suffered the initial vandalism we thought may have occurred.

The Wainuiomata River vehicle bridge was the focus of pile strengthening work. Two sets of piles were sleeved and fully encased using specialised grout. Specialist vehicle bridge inspectors from Opus Consulting inspected the bridge, concluding that the bridge is in a poor state of repair and close to the end of its serviceable life. Their recommendation to replace the bridge within the next five years fits well with LTP budget set aside for this task in 2016/17. We are seeking contributions from other road users to the recent work, and will advise them of the report and the certain need for future expenditure.

Planning is underway for the installation of a public toilet at the Wainuiomata vehicle bridge site, at Baring Head. We will install a single accessible unit with a sealed vault system.

Work continues on assessing the implications of the potential fire hazard at Baring Head, as was highlighted in the report to Council during the management plan amendments. A fencing plan is being worked on to allow the use of grazing as a tool to keep the grass down whilst protecting high value ecological sites. The grazing licence was renewed to allow sheep on the block to mitigate the fire risk this summer; we are aiming to re-tender the licence in 2013. Fuel loading survey plots will also be fenced off to provide fire risk data going forward.



The Friends of Baring Head continue their volunteer work around the Baring Head block. They planted 200 native seedlings in a fenced off area near Khyber Pass on the Wainuiomata Coast Road. Steady progress is also being made on the restoration of the old pump house that used to pump water to supply the lighthouse complex. Officers attended the Friends AGM and talked about possible shared projects going forward.

In the Northern Block, the Mackenzie track upgrade is progressing well. A lightweight digger is being used to reconstruct the rutted out track surface and install drainage. Due to the track's difficult terrain and access, materials and equipment were flown to the site. The project is 70% complete, with further metalling required. Feedback from the public has been positive. The track improvements will support a more durable and sustainable track infrastructure within the park.

This year the annual park visitor survey will be focussing on East Harbour Regional Park. Given the size of the park and number of entrances, we are starting slightly earlier than usual (Anniversary Weekend) and expect to finish in mid-March.

#### *Kaitoke Regional Park*

The refreshment work project at "Rivendell" was completed in time for the world premiere of "The Hobbit". The track was re-metalled and extended to provide all weather access to the site. Three carved 2 metre high macrocarpa bollard posts with interpretive inlays that lead people into the site were installed. Two interpretive photo panels with maps of the filming set are also in place. Local Lord of the Rings tour concessionaires are very pleased with the result, saying it adds greatly to their guided tour experience. They have been very busy with tours since the movie premiere.

The new track connecting the campground to the Pakuratahi River walk, via the new Farm Creek Bridge, is settling in well. The track provides a key linkage for campground visitors to Kaitoke's wider track network, while reducing the level of pedestrian traffic along the road.

The camping season is now in full swing with many families enjoying camping alongside the Pakuratahi River. The changeable weather over the holiday break, from hot humid sunny days to high winds to heavy rain has tested the campers' fortitude. The total liquor ban on New Years Eve once again greatly contributed to a safe, family friendly atmosphere being created on the night. The swimming holes and picnic spots within the park have been as popular as ever during this time.

Updates for the Kaitoke Regional Park general and hunting brochures have been completed, and the brochures will be printed in the next quarter.

#### *Pakuratahi Forest*

The Trentham United Harriers held the Rimutaka Rail Fun Run and Walk on the Rimutaka Rail Trail in late October, with 341 people attending.

The 25<sup>th</sup> anniversary of the Rimutaka Rail Trail was celebrated along with Councillors, the Governor-General Lt Gen Rt Hon Sir Jerry Mateparae, DOC, stakeholders and the public on 3 November. Preparations for the event went smoothly and, despite very wet weather 180 people took part. Feedback about the event was very positive.

*Wainuiomata Recreation Area*

Works are progressing to ready the Lower dam for opening the area to the public on 16 March. A walking track and associated facilities are being built, linking the existing carpark with the Lower Dam via a road side track. The suite of work includes interpretation, signage, toilet and safety improvements and a new Wainuiomata Recreation Area brochure in the same style as the other park brochures. The interpretation panels for the area will focus on ecology and the history of the water supply.

Investigations continue into the relocation of the current Park Ranger's office from the water treatment plant to the site office. This will allow the Park Ranger to be more visible. Computer access to the site office is the main issue being worked through.

The Park Ranger and volunteers continue to offer and run guided tours within the Wainuiomata Water Catchment area on a regular basis. The chance to enter a "forbidden" forest is exciting for many and the spectacular scenery and abundant native bird life don't disappoint. Feedback from these tours continues to be positive no matter what the weather!

## 1.1.5 Financial reports

Regional Parks Income Statement 6 months ending 31 December 2012	YTD			Full Year			Last Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000	Variance \$000	YTD Actual \$000	FY Actual \$000
Rates & Levies	2,461	2,461	-	4,922	4,922	-	2,305	4,610
Government Grants & Subsidies	-	-	-	-	-	-	-	-
External Revenue	233	222	11	446	446	-	233	529
Investment Revenue	-	-	-	-	-	-	-	-
Internal Revenue	121	111	10	223	223	-	406	851
<b>TOTAL INCOME</b>	<b>2,815</b>	<b>2,794</b>	<b>21</b>	<b>5,591</b>	<b>5,591</b>	<b>-</b>	<b>2,944</b>	<b>5,990</b>
less:								
Personnel Costs	999	1,136	137	2,172	2,272	100	1,116	2,205
Materials,Supplies & Services	474	646	172	1,431	1,431	-	409	987
Travel & Transport Costs	86	61	(25)	122	122	-	74	169
Contractor & Consultants	333	201	(132)	430	430	-	269	770
Grants and Subsidies Expenditure	-	-	-	-	-	-	-	-
Internal Charges	104	95	(9)	194	194	-	425	839
<b>Total Direct Expenditure</b>	<b>1,996</b>	<b>2,139</b>	<b>143</b>	<b>4,349</b>	<b>4,449</b>	<b>100</b>	<b>2,293</b>	<b>4,970</b>
Financial Costs	130	141	11	282	282	-	132	263
Bad Debts	3	-	(3)	-	-	-	15	-
Corporate & Department Overheads	246	246	-	493	493	-	235	469
Depreciation	318	322	4	644	644	-	315	622
Loss(Gain) on Sale of Assets / Investments	(40)	(44)	(4)	(44)	(44)	-	(15)	(68)
<b>TOTAL EXPENDITURE</b>	<b>2,653</b>	<b>2,804</b>	<b>151</b>	<b>5,724</b>	<b>5,824</b>	<b>100</b>	<b>2,975</b>	<b>6,256</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>162</b>	<b>(10)</b>	<b>172</b>	<b>(133)</b>	<b>(233)</b>	<b>100</b>	<b>(31)</b>	<b>(266)</b>
Add Back Depreciation	318	322	(4)	644	644	-	315	622
Other Non Cash	(40)	(44)	4	(44)	(44)	-	(15)	(68)
Cash Operating Surplus from Operations	440	268	172	467	367	100	269	288
less:								
Total Asset Acquisitions	(106)	(247)	141	(265)	(276)	(11)	(100)	(255)
Asset Disposal Cash Proceeds	51	44	7	44	44	-	22	74
Capital Project Expenditure	(98)	(272)	174	(580)	(580)	-	(12)	(246)
Net Asset Acquisitions	(153)	(475)	322	(801)	(812)	(11)	(90)	(427)
Net External Investment Movements	-	-	-	-	-	-	-	-
<b>NET FUNDING BEFORE DEBT &amp; RESERVE MOVEN</b>	<b>287</b>	<b>(207)</b>	<b>494</b>	<b>(334)</b>	<b>(445)</b>	<b>89</b>	<b>179</b>	<b>(139)</b>
Debt Additions / (decrease)	98	272	(174)	580	580	-	12	244
Debt Repaid	(141)	(153)	12	(306)	(306)	-	(139)	(345)
Net Reserves (Increase) / decrease	40	173	(133)	173	173	-	109	69
<b>NET FUNDING SURPLUS (DEFICIT)</b>	<b>284</b>	<b>85</b>	<b>199</b>	<b>113</b>	<b>2</b>	<b>89</b>	<b>161</b>	<b>(171)</b>

Regional Parks Capital Expenditure Statement 6 months ending 31 December 2012	YTD			Full Year			Last Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000	Variance \$000	YTD Actual \$000	FY Actual \$000
Total Asset Acquisitions	106	247	141	265	276	11	100	255
Capital Project Expenditure	98	272	174	580	580	-	11	246
Asset Disposal Cash Proceeds	(51)	(44)	7	(44)	(44)	-	(22)	(74)
<b>Net Capital Expenditure</b>	<b>153</b>	<b>475</b>	<b>322</b>	<b>801</b>	<b>812</b>	<b>11</b>	<b>89</b>	<b>427</b>
Investments Additions	-	-	-	-	-	-	-	-
<b>Net Capital and Investment Expenditure</b>	<b>153</b>	<b>475</b>	<b>322</b>	<b>801</b>	<b>812</b>	<b>11</b>	<b>89</b>	<b>427</b>

## 1.1.6 Financial variance analysis

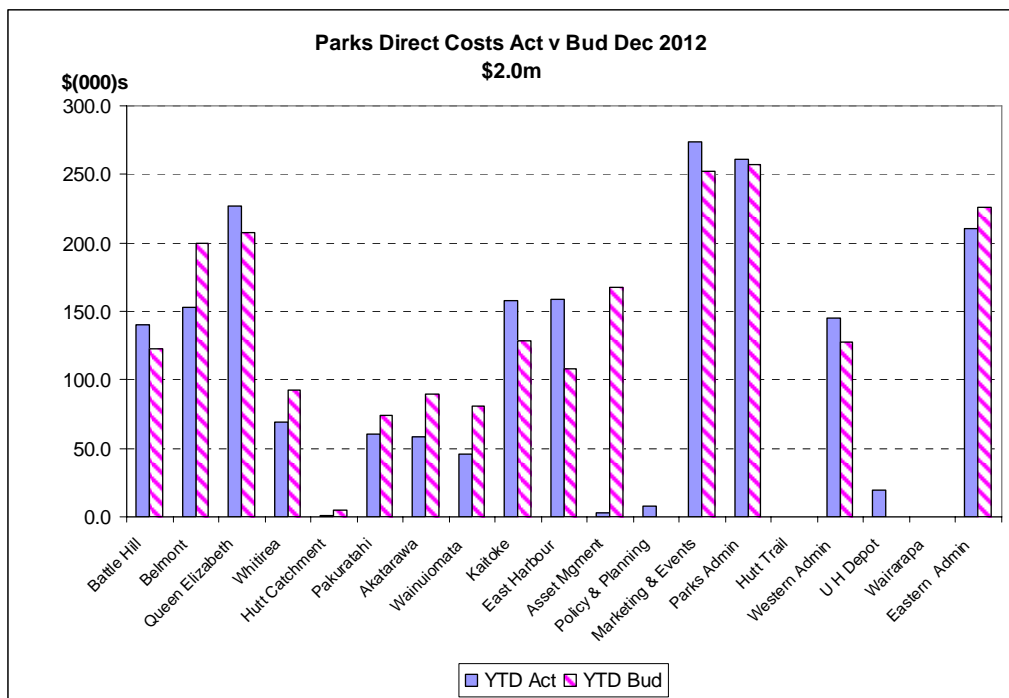
- Parks has a net surplus of \$162k which is \$172k better than a budget deficit of \$10k
- Personal costs for YTD are \$999k which was \$137k less than budget of \$1,136k of which \$50k is staff costs charged to capital projects and to other groups and the balance is due to vacancies
- Materials and supplies is \$474k which is \$172k less than budget of \$646k
- Contractor spend is \$333k which is \$132k more than budget of \$201k this is mainly due to:

- QEP Ranger Maintenance – \$52k
- East Harbour Asset Maintenance – \$35k
- Kaitoke Asset Maintenance – \$34k

**Capital works programme**

- Parks have a capital budget of \$580k of which only \$98k has been spent to date

Actual Direct Costs to December of \$2.0m compared with \$2.1m budget for each Park and department are shown in the graph below:



Most Parks and departments are close to budget except for the asset management team which has a large credit under staff costs due to recharging more staff time to capital projects than budgeted. The forecast has been updated to reflect this.

Performance Measure	Performance Target		Comment
	Baseline	2012/13	
Percentage of the regional population that has visited a regional park in the last 12 months	59% (2010/11)	>60%	There is no survey in 2012/13, the next survey will be in 2013/14.  In 2011/12 63% of the regional population had visited a park in the last 12 months.

Performance Measure	Performance Target		Comment
	Baseline	2012/13	
Percentage of regional park visitors who are satisfied with park facilities	94% (2010/11)	92%	There is no survey in 2012/13, the next survey will be in 2013/14.  In 2011/12 93% of visitors were satisfied with their experience in the Park.
Number of people attending Greater Wellington Regional Council events in regional parks.  Target relates to Great Outdoors Summer Events programme.	4,730 (2010/11)	4,900	180 people attended the 25 <sup>th</sup> anniversary of the Rimutaka Rail Trail opening.
Number of volunteer hours in regional parks	6,167 (2010/11)	Maintain or increase on previous year	There were 2,333 volunteer hours spent in the parks during the quarter.  Hours YTD = 3967

#### 1.1.7 Risk analysis

Refer to section 6.