

Parks and Recreation Activity Plan (including Cemeteries)

Preface

Introduction/Summary

Every three years, the Invercargill City Council sets out its strategic direction and priorities for the next 10 years in Council's Long Term Plan. This involves a planning process of reviewing all our assets and activities and determining how best to use and provide for them to meet our vision, goals and objectives for Invercargill city.

Our activity plans are one of the building blocks of that process. Activity plans set out what we are planning for the activities that Council provides – what we'll do and why, how we'll resource what we plan to do, and how we plan to fund it.

The Parks and Recreation (including Cemeteries) Activity Plan covers one of 12 activities addressed in the Invercargill City Council Long Term Plan (LTP). This plan is, therefore, strongly linked to the overall strategic direction for the District. The LTP is the document and process that alerts the Community to the key issues and strategies contained in this document.

The purpose of this Plan is to outline and to summarise in one place, the Council's strategic approach for the delivery of the Parks and Recreation (including Cemeteries) Activity.

The AMP demonstrates responsible management of the District's assets on behalf of customers and stakeholders, and assists with the achievement of strategic goals and statutory compliance, and including Te Tiriti o Waitangi. The AMP combines management, financial, engineering and technical practices to ensure that the level of service required by the customers is provided, and is delivered in a sustainable and efficient manner.

This AMP is based on existing levels of service, current available information and the knowledge and judgement of Council staff.

1. What we deliver

What the activity is

The Parks and Recreation (including Cemeteries) Activity provides spaces and places to ratepayers and visitors to the City for amenity value, recreation, sport and leisure. We act as Kaitiaki (Guardian) to Invercargill District's parks, reserves and cemeteries, using asset management practices. We also provide burial and cremation services to the Community.

These facilities are fundamental in their contribution to the continued health and well-being of the community. Trees and open space enhance the amenity values of the City which make it a pleasant place to live and attractive to visitors.

The Parks and Recreation AMP now incorporates both **parks** (the land provided for public use) and **recreation** (activities undertaken on reserve land). As a local government agency, Council's core roles relating to parks and cemeteries as public goods include:

- Provision, development and maintenance of public open spaces and cemeteries
- Partnering with others who provide access to public or private open space or deliver events and activities on the reserves being managed
- Protect through legislative tools
- Advocate through strategic documents, plans and information
- Research and planning to ensure we meet community needs and are responsive to changing needs and preferences.

Parks and cemeteries are provided by Council to deliver a range of benefits to the community including:

- Open space and visual relief from the built environment
- Beautification and amenity enhancement
- Opportunities for recreation and sport
- Protection of the natural environment
- Habitat for wildlife
- Community pride
- Places to play
- Conservation of cultural and historic heritage

Activity Overview

The Parks and Recreation (including Cemeteries) Activity manage 3,307 hectares, comprising of 160 Parks and Reserves (including Cemeteries). Some of our parks have multiple categories. We manage:

- 17 Amenity Parks
- 25 Environmental Reserves
- 27 Linkage Reserves
- 60 Neighbourhood Parks
- 3 Outdoor Adventure Parks
- 4 Premier Parks
- 20 Sports Fields Reserves
- 27 Special Purpose Sites (including five cemeteries, crematorium and grounds)
- 4 non-Council owned reserves

Our parks, reserves and cemeteries are highly valued by the community and many of the City's major parks have significant history associated with them they not only used by Invercargill residents, but

also used by visitors to the district, especially other Southlanders, and the facilities reflect this wider regional use.

Regional recreation clubs and organisations are often located on reserves, for example Stadium Southland and the Velodrome. Invercargill's parks play an important part in the City's image. Queens Park has been developed to a very high standard and is recognised as a "Founding Garden of National Significance" by the New Zealand Gardens Trust (Royal New Zealand Institute of Horticulture).

This Activity Management Plan and the valuations within, cover all land, assets, structures, monuments and statues in respect of Council's parks reserves and cemeteries; and include infrastructural assets such as trails, paths, roads and drains. Through protecting, maintaining and enhancing this network, significant cultural, heritage, ecological, amenity, recreation and economic¹ outcomes will be achieved.

Why we are involved in this activity

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 well-being 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 in it.
- The community has indicated its support for Council involvement.

¹ Parks and cemeteries across the City are typically provided for everyone to enjoy, with the exceptions being where there are restrictions imposed through legislative functions (i.e. if the area is protected for habitat or cultural/ heritage conservation values), or the area is subject to an exclusive use (i.e. an area or facility is subject to a formalised agreement with Council).

Community outcomes

Table 1

Community Outcomes

Community Outcomes	Council's Role in Achieving	How the Activity Contributes
Enhance our City	Healthy and active residents utilise space, including green space, throughout the City.	Parks and cemeteries encourage residents and visitors to our green spaces of the City.
Preserve its Character	The building blocks, including water, sanitation and roading, for a safe, friendly city is provided for all members of the community.	Council owned buildings on parks, cemeteries and crematorium land are provided and maintained in a safe condition. Parks, cemeteries and crematorium are provided and maintained in a safe condition. Burial, interment and bereavement needs of the community are met with sensitivity and professionalism.
	Our natural and existing points of difference are celebrated.	Parks and cemeteries are managed in such a way as to protect and enhance important natural habitats, scenic landscapes and other environmental features.
Embrace Innovation and Change	Invercargill has the 'wow factor' with the right facilities and events to enjoy.	Parks and cemeteries enhance the aesthetic value of the City and usability of reserve land.
	Residents and visitors to Invercargill give positive feedback and have great experiences.	Parks and cemeteries are developed in a way that enhances the aesthetic value of the City and usability of reserve land.

Our vision

Amazing spaces we want to connect with

City Vision: 'A City with Heart' cannot be achieved without 'Amazing spaces we want to connect with' as our parks and cemeteries are the key spaces that contribute to the "heart" of Invercargill and attract visitors to want to connect with the place.

Amazing = endless fun and interest created in our parks

Spaces = open spaces for people to enjoy and recreate

Want = there is a desire by the community to use parks and cemetery spaces

Connect = locals and visitors connect to parks and cemetery spaces

Our activity objectives

The principal objectives of the Parks (including Cemeteries) Activity are to:

- recognise Mātauranga Maori as a key part of Parks and Recreation Planning – strengthening our relationships, Māori cultural identity and respect for Māori values
- continue to improve connections between open spaces through active transport and ecological linkages.
- provide an overarching and seamless framework for the management and delivery of parks and cemetery services for the needs of the community and its visitors.
- provide continued direction for managing sustainable environments and infrastructure in parks and cemeteries.
- identify, promote and plan for community activation, park vibrancy and use

The principal objectives of the Recreation Activity are to:

- provide safe, functional network of parks that encourages participation in recreation and sport.
- provide a range of locations that meet the community needs, where people can participate in unstructured, casual recreation and play activities' within easy reach of the City.
- Ensure our community is aware of physical recreation and sport activities and are motivated to take part.

Our activity principles

Parks and cemeteries across the City serve many purposes for the community and the environment. In order to create a great City parks network, the vision of '**Amazing spaces we want to connect with**' is underpinned by a set of principles that influence all decisions and future planning directions.

The principles align with the Council's commitment to achieving its community outcomes and link to strategic planning of wider Council and key community stakeholders such as the work of Sport Southland through the Regional Spaces and Places Strategy for example. Being interconnected in this way ensures overall consistency across the Council and ultimately across the City.

When planning for, acquiring, developing and managing parks, cemeteries and recreation activities we will be guided by the following principles:

1. Council upholds the **principles of the Treaty of Waitangi (Te Tiriti o Waitangi)**. Council has a desire and need to better integrate Māori values (including embracing the Māori culture, heritage and protecting places of significance) in the work that is done. Building stronger relationships with local iwi, Te Ao Marama and local Runanga to better understand and embrace Māori values will be important to the success of this Strategy.
2. **Enabling and encouraging connection with open space.** Parks, facilities and cemeteries need to be safe, inviting, well connected and developed in a way that matches the needs of the community. They need to be easily accessible to a wide range of users and abilities. The concept of connection also applies to flora and fauna connection with their ecosystems.
3. **Collaborating** with others and building and maintaining **strong community relationships** are instrumental to achieving the vision through this Strategy. The Parks and Recreation division views healthy community relationships as crucial in achieving the vision set through this Strategy. A key part of creating great relationships is ensuring a clear and transparent planning and partnership framework for achieving the City's priorities. Embracing and encouraging strong, sound and sustainable volunteer networks that get the community involved will be encouraged.

4. **Seamless connectivity between parks that encourages better liveability.**
There are many demonstrated benefits of creating and maintaining good connectivity across landscapes for people and for ecology. Benefits for people include, improved opportunities to be active across parks (walking and cycling) and ensuring all demographics can access and enjoy the benefits that open space brings (socialising, general amenity, relaxing). Improved wayfinding of the parks and cemeteries network is an important component of good connectivity for people, to ensure parks can be easily accessed and used by the community. Ecological connectivity also enables fauna to travel more readily across landscapes.
5. Parks and Cemeteries are **managed and maintained responsibly** and to standards set through our Levels of Service using good asset management practice.
The Parks and Recreation division play an important role in upholding kaitiakitanga/guardianship of the land for current and future generations. This includes sound management of assets to maximise the benefit of the community, in accordance with good practice. Careful consideration of community need for parks and cemeteries and associated facilities is an important part of this.
6. **Encouraging and adopting sustainable solutions** is a key focus for a sustainable future in an increasingly uncertain world.
The Parks and Recreation division is constantly striving to improve the work it does, especially in terms of creating healthy environments for current and future generations. Council will continue to explore and adopt innovative solutions as resources allow. Sustainability in this context not only considers environmental practices, but also social, cultural and financial practices.
7. **A culture of working together towards a common goal, to achieve a great parks and cemeteries network across Invercargill.**
Clear, transparent, consistent and proactive planning and processes will underpin a culture of achieving great results for the City. Timely, efficient and friendly services are an important part of achieving a great culture.

2. How we determine what we do

Council Strategic Framework

Activity Management Plans underpin the activities in the Long Term Plan, they record the current and desired Levels of Service and Maintenance, Capital Works Programmes and Budgets (if applicable) required to ensure the activity achieves its and the City's vision.

Adoption of the budgets for these programmes is carried out through the Long Term Plan process. Changes to budgets for programmes may occur during the consultation process and adoption of Long Term Plan budgets.



Activity Management Plan Strategic Framework

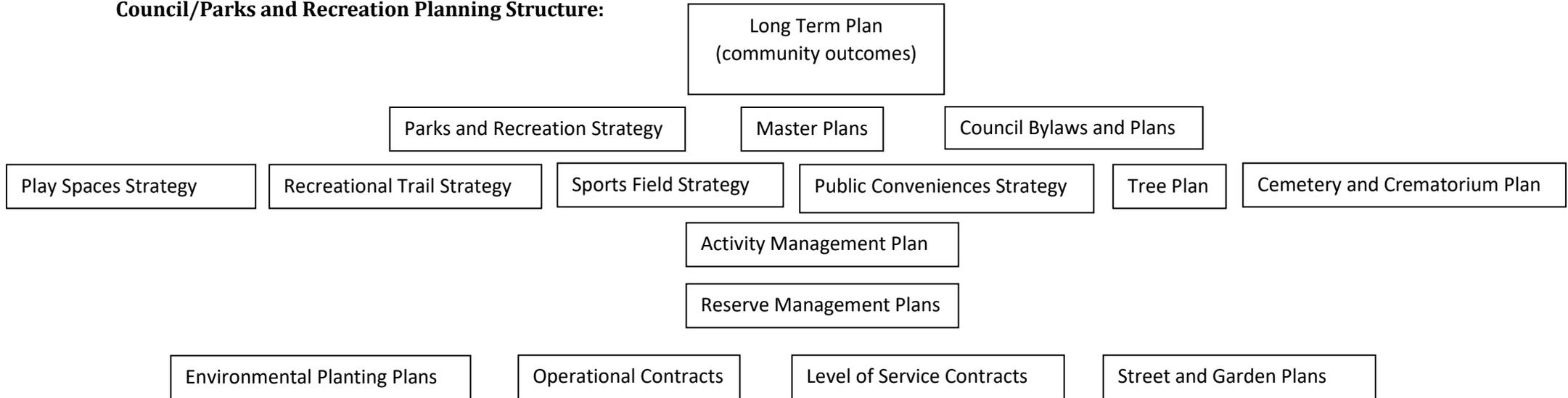


Figure 1 – How we determine what we do

External to Council :



Council/Parks and Recreation Planning Structure:

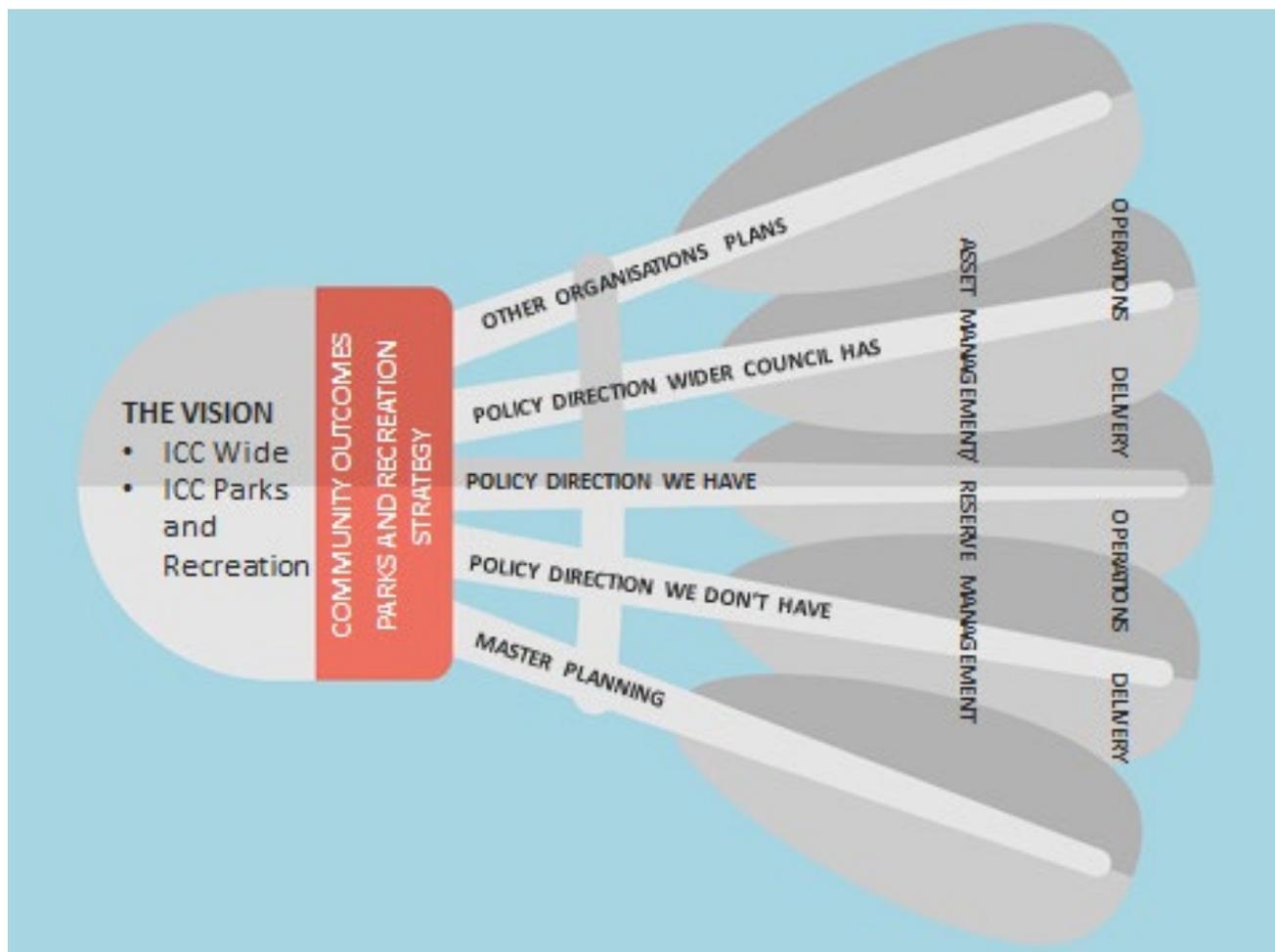


Parks and Recreation (including Cemeteries) Strategic Framework

Parks and Recreation Strategy promotes a connected network of parks and cemeteries that, while each having their own unique and defining features, are considered holistically to ensure that the community can benefit from them in a connected, inclusive and sustainable way across the City.

The ‘shuttlecock’ is a concept that the vision presents itself within every aspect of parks work. It provides the foundation which informs policy and strategy, those policies and strategies along with the vision inform asset management planning, service level contracts through to delivery out into our parks. The level of connection to the vision coupled with clarity of roles and a culture of united delivery, brought together through the threads (plans and programmes), determine the success of the vision. Thus, the vision is realised at the interface between parks/open spaces and the experiences that the public have with them.

Figure 2 – Parks and Recreation Strategic Focus



This AMP’s strategic focus is the key to the planning hierarchy for the Parks and Recreation Division that is led by Community Outcomes and provides a more specific direction for sub activities. These are articulated more clearly in the sub strategies and plans, including:

- **Play Spaces:** provision, use and management initiatives for play spaces
Vision: ‘City of inspiring play spaces and places people want to connect with’
- **Trees:** processes for provision, maintenance and removal of trees in streets, parks and cemeteries
*Vision: ‘A tree network that inspires the vision of Tane!
Connectivity to earth, sky and everything surrounding them’*
- **Recreational Walking and Cycling Trails:** provision and initiatives regarding management of recreation walking and cycling trails
Vision: “More people walk and cycle” and “people have improved access to the walking and cycling network from their home.”
- **Sports grounds:** Provision and management for use of sports grounds
- **Public Conveniences:** provision, maintenance and management requirements of public conveniences (toilets)

- **Cemeteries and Crematorium:** management initiatives for cemeteries and crematorium
Vision: 'A distinctive, charming and sustainable network of cemeteries and crematoria offering diverse sensitive burial and cremation options, established in a way that people feel at peace, are comfortable and safe'.

Reserve Management Plans (RMP) are in place, and undergo regular review in accordance with Reserves Act 1977 (RA). They provide policy guidance at a reserve level, ensuring the activities undertaken at the reserve are undertaken in accordance with the direction of Council and the duties as prescribed through the Reserves Act.

At the operational level it includes Service Level Agreements and operational programmes/ contracts.

This consistent approach ensures that the strategies work together to deliver a range of community outcomes for Invercargill and Bluff.

Legislation – Statutory requirements for Parks

The Parks and Recreation Strategy has been developed alongside other relevant legislation, Council and strategic documentation that play a role in the management of park, cemetery and recreation planning. For a full list please see Part B2.

Connection with our community

While this Strategy is focussed on Invercargill City Council Parks and Recreation strategic direction, it acknowledges the key relationship of parks with various parts of the community. Key connections are outlined below, particularly where people interact with the Parks.

Our Customers

While this Activity Management Plan is focussed on Parks and Recreation strategic direction, it acknowledges the key relationship of parks with various parts of the community. Key connections are outlined below, particularly where people interact with the Parks.

Individuals, organisations and agencies involved in the sport and recreation sector (list includes but is not limited to):

- Health sector – sponsors, funders, suppliers, fundraisers, physiotherapy, sports medicine, sports and rec goods manufacturers and retailers, media, construction industry
- Education sector - Sport Southland, Invercargill City Council, National Sports Organisations, Sport NZ, High Performance Sport NZ, Environment Southland, Southland District Council, schools, churches, tertiary initiatives, iwi and Māori organisations, community groups, commercial providers
- Tourism sector – Great South
- Social Services Sector - supporters, whanau, paid professionals, volunteers, administrators, coaches, officials, umpires

It is recognised that the private sector and other public agencies contribute to achieving the outcomes desired through the Strategy, for example where private land is seen to contribute to amenity values, the absorption of stormwater and spaces like golf courses that offer recreation opportunities. Private land can therefore be seen as complementary, and in some cases, may be used as a substitute for public open space where public access to privately-owned land can be negotiated.

A key objective of the Activity Management Plan is to balance the level of service of assets with the expectations of the customers. Any changes in level of service reflect current industry standards and are based on:

- Customer expectations.
- Strategic and corporate goals of the Council.
- Legislative requirements.
- Availability of resources and financial constraints.

Our Levels of Service - Levels of Service table

Table 2

Parks and Recreation Levels of Service

How the Activity Contributes	Customer Level of Service	Measure of Service
Parks and Recreation (including Cemeteries) enhance the aesthetic value of the City and usability of reserve land.	The Parks Activity enhances our city and preserves its character through providing sufficient parks and recreation space for Invercargill residents and visitors. The Parks activity enhances our city through maintaining Queens Park as a 'Garden of National Significance', measured through customer satisfaction ratings and the number of visits per head of Invercargill City population.	Queens Park is accredited as a "Garden of National Significance"
		Percentage of customers satisfied with parks identified through annual user surveys
Parks and Recreation (including Cemeteries) are managed in such a way as to protect important natural habitats, scenic landscapes and other environmental features.	The Parks Activity ensures our parks and cemeteries are actively maintained, effective pest control measures are implemented, and that open spaces are safe for residents and visitors.	Maintain the area of Actively Maintained Parks and Recreational Land at or above the national median.
Parks and Recreation (including Cemeteries) encourage residents and visitors to our green spaces of the City.		Number of visitors per head of Invercargill Population identified through annual user surveys

Current Key Performance Indicators

Table 3

Parks and Recreation Current Key Performance Indicators

Baseline	Measure	2019/20 Provision	2021/22 Target	2022/2023 Target	2023/2024 Target	2024-2031 Target	NZ Median
Achieved	Queens Park is accredited as a “Garden of National Significance”	Achieved	Retain accreditation	Retain accreditation	Retain accreditation	Retain accreditation	
New measure	Percentage of customers satisfied with parks identified through annual user surveys	N / A – not measured	New measure	Maintained or increasing	Maintained or increasing	Maintained or increasing	
New measure	Area of actively maintained parkland (hectares per 1000 residents) Including Premier Parks (i.e. Queens Park, Anderson House, Otepunu Gardens)	24.4ha 112ha	24.4ha 112ha	24.4ha 112ha	24.4ha 112ha	24.4ha 112ha	9.3ha
New measure	Area of natural parkland (hectares per 1000 residents)	27.9ha	27.9ha	27.9ha	27.9ha	27.9ha	7.8ha
New measure	Area of Sports Parks (hectares per 1000 residents) Grass fields (total) Non-grass sports surfaces (total)	2.5ha 105.6ha 2.1ha	2.5ha 105.6ha 2.1ha	2.5ha 105.6ha 2.1ha	2.5ha 105.6ha 2.1ha	2.5ha 105.6ha 2.1ha	2.7ha
New measure	Number of Playgrounds (per 1000 children);	7.2	6.9	6.8	6.7	6.8	4.2
New measure	Number of Street Tress (approximate number per 1000 residents); note: assessed numbers to be confirmed	97	Maintain	Maintain	Maintain	Maintain	91
New measure	Gardens/Horticultural planted beds (m ² per 1000 residents);	4,701m ²	2,203m ²				
New measure	Grass Mowing (hectares per 1000 residents);	8.1ha	8.1ha	8.1ha	8.0ha	7.9ha	4.3ha

New measure	Trails (km per 1000 residents) note: assessed numbers Tbc	N / A – not measured	New measure	Maintain	Maintain	Maintain	1,181m
New measure	Percentage of health and safety complaints are investigated and mitigated where possible.	100%	100%	100%	100%	100%	
New measure	Community groups are working with Council to implement pest control.	1	1	Maintained or increasing	Maintained or increasing	Maintained or increasing	
New measure	Visitor counters are at access points to monitor users of target reserves.	Increasing use	Increasing use	Increasing use	Increasing use	Increasing use	

Parks Categories & How we use them

Every park/cemetery is assigned a category in accordance with the national Recreation Aotearoa standards:

https://issuu.com/newzealandrecreationassociation/docs/nzra_parks_category_framework_-_final. Due to the diverse range of parks and open spaces provided, their planning and management has involved categorisation of parks into groups based on their purpose, catchment or standard of maintenance.

Parks categories provide the first level of defining the level of service in relation to the park's purpose and character. This helps define how it will be developed, what assets are provided and the maintenance standard. For more on the levels of service Council is committed to see Recreation Aotearoa Standards.

These categories are maintained through other planning documents for consistency, particularly the Parks and Cemeteries Activity Management Plan.

The reason for assigning parks categories is to ensure the City's parks are managed consistently across the City and at a standard that aligns with the national approach.

The categories are: Amenity Park, Environmental Reserves, Linkage Reserves, Neighbourhood Parks, Outdoor Adventure Parks, Premier Parks, Sports Field Reserves, Civic Spaces, Cultural Heritage, Special Purpose, Undeveloped and non-Council owned reserves that Council manages.

Each parks category plays an important role in achieving the vision set for Parks and Recreation. The role they play is defined through simple statements below:

Amenity Parks

Parks that offer high amenity value for community benefit.

The City has a total Amenity Park provision of 50 hectares (equating to 1.0ha/ 1,000 residents).

Environmental Reserves

Areas of native ecosystems to ensure ongoing biodiversity and protection of flora and fauna, while educating users

There are 1874 hectares of Environmental Reserve in Invercargill (equating to 34.9 ha/ 1,000 residents).

Linkage Parks

Circular and interconnected networks for active transport, sport and recreation, and environmental corridors

There are 55 hectares of Linkage Parks in Invercargill (equating to 1.0 ha/1000 residents), including three well-placed linkage park networks, radiating from the north, centre and south of the City outwards.

Neighbourhood Parks

Locally accessible green and play spaces for all ages and abilities

Invercargill has a low provision of Neighbourhood Parks with 19 hectares (equating to 0.3ha/1000 residents).

Outdoor Adventure Parks

Open spaces that cater for activities that require large areas of land and/or separation from residential areas

The City has a large provision of Outdoor Adventure Parks with 988 hectares (equating to 19.8 ha/1000 residents).

Premier Parks

Iconic destinations that offer significant values, features and landscapes to the City and offer a tourism destination

The City has a good provision of Premier Parks with 70.0 hectares (equating to 1.4ha/1000 residents).

Sports Fields Reserves

Open spaces that are fit for purpose functional facilities meeting the needs of sport for our community

A total of 142 hectare of Sports Reserve land is provided in the City (equates to 2.9ha/1000 residents).

Civic Space

Integrated public areas and green spaces that are welcoming and accessible places for people to gather, play and relax

The City has a good provision of Civic Spaces with 0.65 hectares.

Special Purpose Sites

Specific activities such as cultural heritage community halls, memorials, cemeteries and undeveloped sites

The City has a good provision of Special Purpose Parks with 33 hectares.

Assessing demand - current and future

Trends in Parks, Recreation and Cemeteries

There is an increased demand for walking, cycling and mountain biking trails in the City along with more informal or passive recreation which can be well catered for by existing parks and cemeteries land. The decline in participation of traditional team sports are also in line with national trends that will impact the utilisation of sports fields. Requirements to earthquake strengthen buildings will continue to be an influencing factor for decision making.

Tangata Whenua Values²

Land and resources are of great importance to Māori. Māori values underpin how Māori interact and inform how iwi resource management is undertaken. Ngāi Tahu are the tangata whenua who hold manawhenua over Southland and Te Rūnaka o Waihōpai are the local tribe who are situated and hold special relationships with the area of Invercargill.

As such, all parks are a part of that whenua. The incorporation of Māori values and inclusion of Te Rūnaka o Waihōpai/ Ngāi Tahu when making decisions about future activities, programmes or projects within parks land will contribute to the Parks and Recreation meeting its vision and community outcomes and objectives.

Changing demographics and community needs

The changing demographic of Invercargill City will influence how parks and cemeteries services and development will be administered and community needs met.

The Invercargill population currently sits at 54,204 (2018 Census) which has had a growth of 4.9% between 2013 and 2018 (Stats NZ). Future growth projections are estimated to reach 56,300 by 2031 and then peak of 98,950 by 2043 (Stats NZ)³. The population will continue to become more diverse. There is a higher than average population of people who are above 65 in Invercargill and there is an aging population trend in New Zealand of which will encompass 23% of Invercargill's population by 2031⁴.

As such, access to, and the types of activities that an aging community may enjoy, should be taken into consideration when deciding how best to utilise parks land. For example what impact will the loss of bowling clubs or golf courses have on the ability for elderly to socialise or do exercise.

As aging population increases, the need to accommodate burial and cremation requests is expressed through the Cemeteries and Crematorium Plan.

At the other end of the age spectrum, there are opportunities to activate parks and open spaces for young people and youth.

It is important that newcomers such as migrants who contribute to the increasingly diverse ethnic communities that have settled in Invercargill City, feel safe and welcomed into a place where they can learn, experience, enjoy and celebrate their cultural differences⁵. They also create diverse needs which are expressed in the cemeteries and crematorium plan.

To meet the recreational needs of visitors it is important that ICC works with other providers of open space, to ensure the whole network is considered when considering levels of service to a community, i.e. the contribution that the Department of Conservation makes to the open spaces network in a particular area, will influence the total amount of open space available to the community.

² Ngāi Tahu ki Murihiku Natural Resource and Environment Iwi Management Plan 2008.

³ Estimate based on NZ stats original medium range forecast

⁴ Taken from the Long Term Plan 2021-2031 draft assumptions.

⁵ Taken from the Southland Multicultural Council Inc.

Changing Environments

Changing environmental influences will come in many forms, from the physical and social to variable political and economic climates over the course of this Strategy.

It is envisaged that tourism numbers will slowly increase over the first five years, returning to 2019 levels by 2031⁶.

Environmental impacts will continue to influence the way parks and cemeteries are managed into the future. Key environmental impacts are occurring as a result of activities like habitat loss, plant and animal pests, chemical and waste product use and continued fuel consumption leading to an increasing carbon footprint for example. Known research to date relates many of these impacts directly to climate change and increasing natural disasters. The challenges of climate change are assumed to be moderate but will impact the planning and maintenance of parks and cemeteries in the future if not managed.

An election is held every three years and provides the opportunity for new or existing Councillors to help govern the City's affairs and make decisions on spending, priorities and policies.

Changes in Service Expectations (Future Levels of Service)

The 2013 Parks Strategy undertook a detailed analysis of parks provision requirements for Invercargill City. Due to the relatively consistent population growth (4.9% growth between 2013 and 2018) many of the key findings from this analysis remain. Key variances are a result of the trends noted above.

Amenity Park Provision

This is considered an acceptable level of provision with no current requirement to purchase more, except in response to further growth. In this case, 0.5ha/ 1,000 residents should be provided and limited to locations that help demarcate entrances to suburbs or town centres, or areas of high visibility and where adequate beautification can be undertaken.

Environmental Reserve Provision and Outdoor Adventure Park Provision

The Recreation Aotearoa Parks Categories identifies that common provision of Environmental Reserves is between 5 ha to 15 ha/ 1,000 residents. Overall the City has a high provision of Environmental Reserve land, predominantly located at Sandy Point Domain. With that said there are 998 hectares of Outdoor Adventure Park land in Invercargill City (equates to 19.8 ha/ 1,000 residents). A large proportion of Sandy Point Domain has been classified as Outdoor Adventure Park with activities such as mountain biking, horse trekking and motorsport occurring there.

Linkage Parks Provision

Given the aging population, trends of increasing informal recreation and Invercargill's topography, there is an excellent opportunity to build on the City's Linkage Park network for predominately walking and cycling activities. A circular and interconnected pathway network could be established on the urban fringes such as along Racecourse Road, Rockdale Road and across to Scott Street. This "outer pathway" would then connect the three other Linkage Park networks into a single integrated network. Improved cycleway/ walkway linkages to satellite communities will further improve the overall City network.

Neighbourhood Parks Provision

Neighbourhood Parks are reasonably well distributed, although there is a noticeable gap in provision in Windsor, this gap has been filled with a pocket play space leased from a local church. Some Neighbourhood Parks are small in size and increasing them would, where possible, help with overall provision of Neighbourhood Parks as well as increasing play/landscape values of existing sites.

⁶ Taken from the Long Term Plan 2021-2031 draft assumptions.

Sports Field Reserve Provision

Invercargill has a good provision of Sports Parks, sufficient to keep pace with demand for the foreseeable future. No further acquisition of Sports Parks is required.

Premier Parks Provision

This is considered an acceptable level of provision with no current requirement to purchase more, except in response to further growth.

Civic Space

The City Centre Masterplan (currently under development) the outcomes and key moves of this masterplan will drive the allocation of Civic Space within the Invercargill CBD.

Special Purpose Sites

Future burial and cremation provision is well catered for with approximately 100 years of available space for this activity. The Eastern Cemetery contains approximately four hectares of available land for future burials. An additional four hectares adjacent to the Cemetery Reserve is designated under the Invercargill District Plan as cemetery extension. This is currently under private ownership.

Expected Implications for the Activity

Amenity Park Provision

Over time the provision of Amenity Parks will decrease by attrition as the population grows.

Environmental Reserve Provision and Outdoor Adventure Park Provision

Key influencing factors that have impacted on these parks categories are the increasing importance of responding to climate change and biodiversity loss, meaning that there is an increasing appetite to undertake revegetation, plant and animal pest eradication and therefore further investment into these areas in particular. While the 2013 Parks Strategy referred to an already extensive Environmental Parks network, there remains a desire to retain and improve these over time. In addition, there is an increased demand for walking and mountain biking which are activities often undertaken in Environmental Parks. Children are also highlighting an interest in more nature play spaces further increasing demand for these spaces.

Linkage Parks Provision

Linkage Parks will be provided where opportunity exists to acquire land adjacent to waterways and where linkages between parks are able to be created, particularly where a network of walkways/cycleways can be developed to provide recreational opportunities in urban areas.

Land for this purpose should be acquired in response to growth.

Neighbourhood Parks Provision

Neighbourhood Parks will be located as “activated play spaces”, designed to provide an area of open green play space within easy walking of any urban home. A number of these spaces have old play equipment, each cluster of neighbourhood spaces are being assessed for diverse and appropriate play opportunities, some of the spaces are be developed into nature play and ball play spaces for this reason. It also works towards the feedback from the community that there is a desire for a few high quality play grounds vs many low quality playgrounds but retaining neighbourhood spaces for imaginative/informal play.

Sports Field Reserve Provision

The draft Regional Spaces and Places Plan does indicate that there is a requirement of more indoor court space, this will not be a Parks responsibility to deliver but we may need to enable with increasing leased space to facilities on our land (i.e. any Stadium Southland future developments).

Premier Parks Provision

Premier Parks will be provided at focal and central locations, or where specific natural features are present. Over time the provision of Premier Parks will decrease by attrition as the population grows.

Civic Space

It is expected through the City Centre Master Plan (under-development) that there will be some urban play potentially in the form of a Civic Place with a play component as a key attractor, and an allocated “place” civic gathering space designated through this plan which will be most likely to be managed by Parks and Recreation.

Special Purpose Sites

Small implications are expected at cemeteries with an increase in diverse religious requests and catering for more immigrants moving to the City.

Projected Changes Key Performance Indicators

Table 4

Expected Changes in Key Performance Indicators

Baseline	Measure	2019/20 Provision	2021/22 Target	2022/2023 Target	2023/2024 Target	2024-2031 Target	NZ Median	
Achieved	Queens Park is accredited as a “Garden of National Significance”	Achieved	Retain accreditation	Retain accreditation	Retain accreditation	Retain accreditation		
New measure	Percentage of customers satisfied with parks identified through annual user surveys	N / A – not measured	New measure	Maintained or increasing	Maintained or increasing	Maintained or increasing		
New measure	Maintain the area of Actively Maintained Parks and Recreational Land at or above the national median.	Area of actively maintained parkland (hectares per 1000 residents) Including Premier Parks (i.e. Queens Park, Anderson House, Otepunu Gardens)	24.4ha 112ha	24.4ha 112ha	24.4ha 112ha	24.4ha 112ha	24.4ha 112ha	9.3ha
New measure		Area of natural parkland (hectares per 1000 residents)	27.9ha	27.9ha	27.9ha	27.9ha	27.9ha	7.8ha
New measure		Area of Sports Parks (hectares per 1000 residents)	2.5ha	2.5ha	2.5ha	2.5ha	2.5ha	2.7ha
		Grass fields (total)	105.6ha	105.6ha	105.6ha	105.6ha	105.6ha	
		Non-grass sports surfaces (total)	2.1ha	2.1ha	2.1ha	2.1ha	2.1ha	
New measure		Number of Playgrounds (per 1000 children);	7.2	6.9	6.8	6.7	6.8	4.2
New measure		Number of Street Trees (approximate number per 1000 residents); note: assessed numbers to be confirmed	97	Maintain	Maintain	Maintain	Maintain	91
New measure		Gardens/Horticultural planted beds (m ² per 1000 residents);	4,701m ²	4,701m ²	4,701m ²	4,701m ²	4,701m ²	2,203m ²
New measure		Grass Mowing (hectares per 1000 residents);	8.1ha	8.1ha	8.1ha	8.0ha	7.9ha	4.3ha
New measure	Trails (km per 1000 residents) note: assessed numbers Tbc	N / A – not measured	New measure	Maintain	Maintain	Maintain	1,181m	

New measure		Percentage of health and safety complaints are investigated and mitigated where possible.	100%	100%	100%	100%	100%	
New measure		Community groups are working with Council to implement pest control.	1	1	Maintained or increasing	Maintained or increasing	Maintained or increasing	
New measure	Number of visitors per head of Invercargill Population identified through annual user surveys	Visitor counters are at access points to monitor users of target reserves.	Increasing use	Increasing use	Increasing use	Increasing use	Increasing use	

Table 4

Recommended changes for each park category in provision per 1000 residents and how this will occur (Table 22, Parks Strategy 2013)

Park Category	Current Provision ha/1,000 Residents	Recommended Provision ha/1,000 Residents	Changed ha/1,000 Residents	
Amenity	1.0	0.5	- 0.5	Attrition
Environmental	34.9	15.0	-19.9	Embargo Attrition +
Linkage	1.0	1.0	0.0	Growth
Neighbourhood	0.3	1.0	0.7	Acquisition Growth +
Outdoor Adventure	19.8	15.0	-4.8	Embargo Attrition +
Premier	1.4	1.0	-0.4	Embargo Attrition +
Sports	2.9	2.9	0.0	Growth
Total	61.3	36.4	-24.9	

Undeveloped Reserve Areas can be assessed to determine if they are required, or if they should be disposed of.

Future Demand Issues and Challenges

An increase in population may lead to a higher demand for resources, as well as a need to manage the impacts of higher use, which will mean more maintenance, monitoring and possible development of resources/acquisition of land to ensure people are catered for. Cemeteries and Crematorium use may also increase as a result of more people. This will require careful balancing with budget and physical resource limits (capability and capacity).

As the district's population ages, demand for specific assets may shift and require further development of assets on land to ensure people are catered for. They may require more passive rather than active recreation opportunities on reserves. Cemeteries and Crematorium use may also increase as a result of an increase of older people.

Also, as the district's population ages and people retire from full time employment, employment opportunities will be created that cannot be filled from within the community. These vacancies create the opportunity to attract people (and their families) into the workforce from outside the district. This migration will lessen the proportion in the 65 years plus age group but the trend will remain dominant.

3. What we're planning

Key issues and challenges

The key strategic issues and challenges facing the Invercargill City Council are:

- Responding to the changing environment (both natural and technological) and retaining Invercargill's character including the built environment. Three key areas of focus are:
- Planning for the impacts of climate change
- Responding to changing community requirements for water quality outcomes, reflected in changing Central Government regulations
- Revitalising the inner city.
- Meeting our long-term renewal expectations for infrastructure
- Encouraging growth projects whilst ensuring financial and operational sustainability for future generations
- Ensuring the Council works in a financially prudent manner that promotes the current and future interests of the community
- The City's changing demographic profile and its ability and willingness to pay

A full Issues and Opportunities paper (Appendix 1 (zA63552)) was developed to inform the development of the Strategic part of the Parks and Recreation AMP. It provides the collection of issues and opportunities obtained as part of the broad community and stakeholder engagement undertaken in 2019.

The issues and opportunities paper was provided back to Iwi and key stakeholders to confirm the right themes came through, the following were particularly strongly expressed:

- The need for increased recognition of the principles of the Treaty of Waitangi/ Te tiri Waitangi
- Impacts of, and responses to Climate Change (Erosion, tree network, drainage)
- Use of Parks (activation of open spaces) – maximizing use while being sustainable

Asset

- Ageing of assets and deferred maintenance
- The need to be more considered in the type and location of assets within the parks network with a focus on the Inner City
- Past inappropriate asset use (Ocean Beach and Slaney Street)
- Need to improve the quality and confidence in Asset Data set
- Community preference to invest in a few high quality playgrounds over many lower quality playgrounds

Nine topic areas categorise the issues and opportunities:

- **Partnerships, Collaboration and Relationships** - Managing and maintaining our partnerships with iwi and relationships with other Council departments, agencies, land owners, volunteers, funders, our parks and reserves users
- **Land and Linkages** - The land provision, connections and linkages of land to land managed by others and ICC
- **Environment and Ecosystems** - Managing, protecting and providing the opportunity for our biodiversity and natural environment to thrive
- **Assets (built and natural)** - The physical assets within Invercargill's parks and cemeteries

- **Changes and Trends** - Global, National and Regional
- **Management and Governance** - Transparent decision making guided by strategies influence what happens within our Parks and Reserves
- **Strategic** - High level policies and documents align with the community and Council vision to guide what happens in Invercargill's Parks and Reserves
- **Education** - Helping future generations stay connected with nature and open space
- **Experience** - The physical, spiritual, social and emotional benefits that occur during connections with open space

The rationale for the issues and challenges and the opportunities they open including possible demand-related and non-asset solutions are further developed through the Issues and Opportunities Paper (Appendix 1(zA63552)) and therefore are not relisted in this section.

Responding to the Issues and Challenges

Objectives for Managing Parks and Cemeteries

The following objectives and actions directly align with the principles outlined above. They demonstrate what the Parks and Recreation division will focus on over the coming 10 years in order to achieve our vision (shown as parks/cemetery land and sport and recreation activities):

1. *To recognise Mātauranga Māori as a key part of Parks and Recreation Planning – strengthening our relationships, Māori cultural identity and respect for Māori values*

Actions

- a. Proactively integrate a culture of Mātauranga Māori which is about a Māori way of being and engaging in the world.
- b. Ensure Iwi interests are integrated into master planning, and strategic policies and plans, including reserve management plans.
- c. Appropriately commemorate and/ or celebrate sites of significance/ cultural identities to Māori – so that these places/ identities are better understood, cared for and respected.

2. *To continue to improve connections between open spaces through active transport and ecological linkages.*

Actions

- a. When reviewing and developing key planning documents for parks and cemeteries across the City, incorporate ecological and pedestrian linkages including connecting to the CBD and to wider regional networks.
- b. Encourage and enable universal design and connectivity of spaces.
- c. Work collaboratively with other departments of Council to achieve multiple benefits from improved connectivity – in particular the roading activity to help to achieve their goal of improved and increased active transport (cycleway, walkway and bridleway tracks).
- d. Where there is potential for improved ecological connectivity, consider a programme of revegetation (and ongoing maintenance) consistent with the natural ecosystem of the area.

3. *To provide an overarching and seamless framework for the management and delivery of parks and cemetery services for the needs of the community and its visitors.*

Actions

- a. Deliver a strategic framework, aligning with other agencies and plan networks.
- b. Continuously reflect and ensure up to date reviews of Parks and Recreation strategies, documents and plans are undertaken so they consistently deliver and align with the vision for the department and for the City, are transparent and well understood and reflect good practice.
- c. Work with agencies on a framework for a clear and transparent leadership model across agencies.
- d. ICC will work with developers to best align respective future plans to best meet the needs of the community.
- e. Ensure Cemeteries continue to have the appropriate level of forward provision to enable future burials and are located in environments that are peaceful and safe.
- f. Where cemeteries are closed (full), they complement the open space network as places to visit and commemorate loved ones, and value the heritage of the district.
- g. Adopt an educational framework to help people learn about history, regulations, activities and the benefits that parks and cemeteries offer through a variety of resource materials such as interpretation, signage, brochures, website and onsite visits.
- h. Appropriate planning of cemeteries to cater for the needs and demands of the growing district now and into the future.

4. *To provide continued direction for managing sustainable environments and infrastructure in parks and cemeteries.*

Actions

- a. Explore future possibilities to incorporate low carbon design into open space assets, and implement these where resources allow.
- b. Explore and adopt more sustainable practices into operational management and construction as resources allow.
- c. Ensure appropriate provision of land and linkages – having the right sustainable network of provision.
- d. Parks and cemeteries are managed in such a way as to protect important natural habitats, scenic landscapes and other environmental features.
- e. Undertake integrated and effective pest control and biodiversity initiatives to help minimise adverse effects on the environment.
- f. Meet level of service requirements across all parks categories.
- g. Council owned facilities on parks are used to their maximum potential (encouraging multi use) and maintained in a safe and functional condition.
- h. Plan for aging of assets and a significant replacement/ renewal programme.

5. *To identify, promote and plan for community activation, park vibrancy and use*

Actions

- a. Undertake regular user engagement to establish how our parks and cemeteries are used by residents and visitors to the City. Understand barriers to use and be responsive/ proactive to this.
- b. Partner with other agencies and organisations to encourage the community to contribute to and participate in open space and recreation activities
- c. Encourage recreation and physical activity opportunities that appeal to a diverse range of communities including older adults, diverse cultures and people of all abilities.
- d. Provide opportunities for groups to use open spaces.
- e. Utilise technology in order to engage effectively with the community through communication methods.

Objectives for Sport and Recreation Activities

1. *A safe, functional network of parks that encourages participation in recreation and sport.*

Actions

- a. New physical recreation and sport facilities are designed to promote a barrier free environment and consider the constraints to participation in physical recreation and sport.
- b. Parks and cemeteries are provided and maintained in a safe condition in accordance with health and safety regulations and practices.
- c. The network of parks and cemeteries is fit for purpose across the City.

2. *Provide a range of locations where people can participate in unstructured, casual recreation and play activities' within easy reach of the City*

Actions

- a. Provide a range of accessible environments (and associated facilities) for unstructured, casual recreation and play activities that meet people's varying time availability, fitness and equipment levels.
- b. Ensure sports field maintenance levels of service are appropriate for the level of sport and active recreation being played on the field.
- c. Utilise existing recreation and sport facilities (built and open space) to meet outstanding needs before the development of new facilities is considered.
- d. Manage, maintain and redevelop existing facilities (and open space) to meet the current and future participation expectations and trends.

3. *A community that is aware of physical recreation and sport activities and motivated to take part.*

Actions

- a. Collaborate with agencies like Sport Southland to ensure information on physical recreation and sport opportunities is connected with the work of Council and is readily accessible.
- b. Continue providing amenities that offer opportunities for free physical recreation and sport activities e.g. walkways, playgrounds, parks.

4. Asset Overview

Invercargill City Council manages 160 Parks and Reserves (including Cemeteries) comprising of a total land area of 3,307 hectares. This portfolio of assets caters to the City's variety of recreational needs and usages, and provides amenities and facilities that contribute to the current and future interests of the community. The park categories also contribute to the image and aesthetics of the city landscapes and streetscapes and protect scenic and environmental values. A detailed list of Invercargill City Council Parks and Recreation (including Cemeteries) is located in Appendix 2 (A3283734)

Asset Description

Table 5

Parks Asset Categories and descriptions (July 2017) Sourced from ICC Parks Strategy 2013

Description	Number	Area (ha)
Amenity Parks	17	50
Environmental Reserves	25	1874
Linkage Reserves	27	55
Neighbourhood Parks	60	19
Outdoor Adventure Parks	3	988
Premier Parks	4	70
Sports Fields Reserves	20	142
Special Purpose	11	33
Civic Space	4	0.65
Cultural Heritage	6	57
Undeveloped Parks	6	17
Non Council Owned Reserves	4	1.4
Total Category Spaces	187	3307

The Cemeteries and Crematorium cater for the burial and cremation needs of Invercargill district residents and many who live outside of the district.

Council maintains and operates five cemeteries and one crematorium covering 56.451 hectares.

Table 6*Cemetery Assets (ICC Parks and Recreation)*

Description	Area (ha)	Status
Eastern Cemetery	28.5960	Open
Southland Crematorium	10.2200	Operative
Greenpoint Reserve Cemetery	10.6898	Open
William Stirling Reserve Cemetery	0.0028	Closed
St Johns Cemetery	2.0234	Closed
Bluff Cemetery	4.9195	Closed
	56.4515	

Trails

Walking and/or cycling trails comprising of up to 60km are managed by the Invercargill City Council for recreational use. A list of trails on reserves land is in Appendix 3 (zA636363).

Other

A variety of major assets including furniture, structures, buildings, statues and monuments and play equipment are located on Parks and Reserves (including Cemeteries) land. Below is a summary of the number of major assets and a full list of these assets is located in Appendixes 4-9 (A3295220, A3295209, A3295214, A3295213, A3295217, A3295215). This does not include every asset.

Table 7*Number of assets located on Parks and Reserves (including Cemeteries) land*

Asset Description	Number
Buildings and toilets*	160
Bridges , Platforms & Boardwalks	51
Wharves and Jetties**	2
Monuments and Sculptures	88
Play Equipment	397
Plant and Equipment	666

Refer to Appendix 10 (A3336581) for a schedule of non-living asset lives and replacement values.

* Buildings and toilets are strategically managed by Parks and Recreation but Asset and Property Managed by Property.

** This number is known to be incorrect and asset gathering is underway to update IPS

Critical Assets

Critical Assets are essential items to the City which we depend on for the continued operation of the City. Their consequence of failure is detrimental to organisations ability to provide that service to them.

Asset Criticality Criteria

Table 8

Asset Criticality Criteria with the rating, asset importance and consequence of failure

Criticality Rating	Asset Importance	Consequence of Failure
5	Extremely Important The asset serves the most important city-wide function for this network or asset portfolio and is essential to ongoing operation (e.g. single water treatment plant, a single bridge link to the city, etc).	Catastrophic Failure would have severe and long-lasting adverse impacts on many if not most of ICC's customers and stakeholders, affecting outcomes such as public health and safety, economic well-being, and environmental sustainability.
4	Very Important The asset serves a major function within the network (e.g. an arterial road, large trunk main, one of a small number of water reservoirs in the city, etc).	Extreme Failure would have major adverse impacts on many customers and stakeholders; and/or significant adverse impacts on the economy and/or the environment.
3	Important The asset serves an important suburban function (e.g. a Collector road, minor pumping station, distribution main, etc.).	Major Failure would have some adverse impacts on significant numbers of customers, and/or some adverse impacts on the local economy or the environment.
2	Minor Importance The asset serves a primarily local function (e.g. a local road, pipe serving several streets, etc.).	High Failure would have minor adverse impacts on some customers; and/or minor adverse effects on the local economy or the environment.
1	Not Important The asset serves a minor local function (e.g. a water pipe serving a single street, etc).	Moderate Failure would have little to no adverse impacts on customers and no impact on the local economy or environment.

Identification of Critical Assets

No formal criticality assessment has been carried out; however Council considers that the majority of parks assets are of minor critical importance and the following are considered as critical assets, (buildings are strategic assets of Parks, asset management and capital renewals are facilitated by the property department):

- **Cremator** (rated 5) – this asset serves the most city-wide, and possibly region-wide function for this network and is considered essential to ongoing operation. Failure would have a severe and long-lasting adverse impacts on many customers.

Asset Condition

Council monitors our various assets according the condition monitoring table (below) in order to keep assets at a high standard. Assets are graded as per the Institute of Public Works Engineering Australasia (IPWEA) Parks Management Practice Notes 10.1 V1 2014. Failure to maintain levels of service suitable for the relevant park category will be reflected in a decline on the overall standard of the network of assets which means a physical degradation of assets.

Grade	Condition	General Description
1	Very Good	Sound physical condition No work required
2	Good	Acceptable physical condition; minimal short term failure risk but potential for deterioration Only minor work required (if any)
3	Fair	Significant deterioration evident; failure unlikely in near future but further deterioration likely Renewal likely to be required in the medium term – 5 to 10 years
4	Poor	Failure likely in the short term Renewal likely to be required in the short term – 2 to 5 years
5	Very Poor	Failed or failure imminent/safety risk Refurbishment, replacement or removal required as a priority

Summary of Current Asset Condition

The overall condition of Parks and Reserves (including Cemeteries) is good. Parks receive a high level of maintenance allowing for a high level of service to the public. The larger parks areas such as Premier Parks receive a high level of use and the public's expectations are that these parks are maintained at a high standard and are safe and user friendly.

Buildings owned by Council on Parks land are managed by the Property Department.

Trails and Structures

Structures are maintained to service the needs of reserve areas, while also taking the historical and cultural values, and natural disaster risk into account.

Amenity Parks

Amenity Parks provided for beautification purposes will be maintained to a high standard. Those provided for open green space will have low level of maintenance.

Environmental Reserves

Playground equipment on Environmental Reserves is in reasonable condition.

Linkage Parks

They have a medium to low level of maintenance provided.

Neighbourhood Parks

Playground equipment found on Neighbourhood Parks is relatively old but still in reasonable condition. Only a small amount of play equipment has been identified as being in very poor condition and plans are in place to maintain or renew these assets. Usually these are the traditional pieces such as swings, slides and seesaws. The new modular equipment that has been replacing older pieces is providing more play value, but in some cases appears to have a shorter life span.

Regular safety checks are carried out on the play equipment to ensure it meets the New Zealand Safety Standard 5828:2015 Playground Equipment and Surfacing.

The primary focus for maintenance is to provide a consistently good standard – particularly in relation to grass mowing and safe play equipment.

Premier Parks

Condition of asset within the premier parks are considered to average in very good to good condition, they are maintained to a high level.

Two of the “Destination” Playgrounds are located on Premier Parks. Although some of this equipment is of a traditional style, it is still in good condition.

Sports Fields Reserves

Condition of the assets on the Sports Fields Reserves varies with each park; however, in general the assets are maintained to a good standard.

Council has an overall schedule of the physical assets and has formal condition assessments of playground equipment and other assets. This equipment is in moderate to good condition. Routine inspections and maintenance ensures that other assets remain in a similar condition.

Cemeteries

Assets within the Eastern Cemetery, Crematorium and Greenpoint Cemetery activity are well maintained and of a high standard. Many of the headstones in the older areas of the cemeteries are in poor condition.

Contaminated Sites

Parks and Recreation have recently become aware of two contaminated reserves within the portfolio:

Ocean Beach

Parks has a 50m² parcel of land which was historical the landfill for the Ocean Beach Freezing Work, this landfill has been breached by coastal erosion. Parks are working with the Roding team (also a landowner), Department of Conservation (landowner), Ocean Beach Limited (landowner), Environment Southland (co-ordinator) and Ministry of Innovation and Business (Grant Funder). A detailed site investigation and the development of remediation options. Which recommend the development of a remediation action plan. Funding is to be sought from MBIE for this piece of work to be undertaken.

Slaney Street

Bluff Community Board purchased a parcel of land which was a historical BP fuel tank farm for the supply of Bluff Harbour and an onsite retail fuel station. A detailed site investigation was undertaken and a contaminated site management plan, a remediation action plan are to be developed for this.

Condition Monitoring

Condition rating assessments are carried out by Council staff and contractors. These assessments are used to monitor the condition of Parks assets to feed into upgrading and renewal programmes and to ensure that levels of service are maintained and that assets are upgraded or renewed in the most timely and cost effective manner. Monitored assets are shown in the following table:

Table 9 Monitoring of the Various Assets

Asset	Frequency	Inspector	Checks	Responsibility
Alarms	Six monthly - May/November	Security Company	Technical inspection	Performance Manager
Buildings	Spot checks	Performance Officer	Visual Inspections	Property Manager
Bridges	Bi-monthly	Rangers	Visual with track inspections	Performance Manager
	Six monthly - June/December	Engineering Serves Group	Visual referral to engineer	
Cremator	Six Monthly	Contractor - Major	Inspections and six monthly programme of work	Plant and Turf Team Leader
Grasses/Horticultural	Spot checks monthly	Performance Officer	Visual Inspections	As per Agreement
Park furniture (seats, tables, rubbish bins and bike racks)	Daily	Parks Staff (Operations)	Obstructions, safety, security Vandalism, graffiti damage Hazards	Operations Manager
	Weekly			
	Monthly			
	Annual – April	Performance Officer	Condition rating, painting	Performance Manager
Play equipment and Outdoor Fitness Equipment	Monthly	Carpenters	Vandalism, graffiti damage, obstructions, safety, security, hazards	Performance Manager
	Annual	Performance Officer	Structures in compliance with the play equipment standards, NZS 5828:2015	
	Five years	External	Performance issues	
Mechanical plant boilers and pumps	Six Monthly - August/February	Contractor	Technical inspection	Plant and Turf Team Leader
Mobile Plant	Upon use	Operator	Visual Inspection	Operation Manager
	Quarterly	Plant and Turf Team Leader	Technical Inspection	
	Annual	As required – Plant Coordinator	Technical Inspection	
Compliance	Annual	Plant and Turf Team Leader	Technical Inspection	Operation Manager
Roads/Paths	Spot checks	Parks Staff (Blue Forms)	Visual non-technical	Business Support Officers
	Annual - August	Performance Officer	Visual-non technical Inspection	Performance Manager
Lighting	Six Monthly - April/October	Parks Staff (Performance)	Visual Inspection	Performance Manager
	Annual - February	Contractor	Technical Inspection	
Sculptures and monuments	Annual - October	Parks Staff (Performance)	Visual Inspection	Performance Manager
Sports fields, goal posts, turf	Six monthly - April/September	Performance Officer	Technical recommendations with asset foreman	Performance Manager
Street trees	Six monthly - November/May	Arborists	Structural Inspection, tagged and plotted	Operations Manager

Walking tracks (tracks, boardwalks, bridges, signs etc)	Bi -Monthly	Rangers	Track counters Visual inspections for defects and checked against standards - SNZ HB 8630:2004 "Tracks and Outdoor Visitor Structures"	Environmental Team Leader
	Annually - October/April	Engineering Service Group	Structural Inspection	Performance Manager
Signage	Annual – May	Performance Officer	Structural, paint inspection with review of appropriateness for wording	Performance Manager
Skate Park (Elles Road)	Monthly	Carpenters	Visual – Concrete	Performance Team
	Biennial	Performance Officer	Reseal	Performance Manager

Table 21: Summary of Inspections Undertaken (ICC parks)

All the above assets are condition rated at the time of inspection as per as per the Institute of Public Works Engineering Australasia (IPWEA) Parks Management Practice Notes 10. All maintenance and job requests are recorded against each individual asset. Maintenance is triggered by priorities given at the time of inspection.

Asset Capacity and Performance

Utilisation

Quantifying parks usage levels is important to measure as assess the performance of parks and recreation spaces, as well as measuring the success of new developments.

Unfortunately, due to parks open access measuring usage is difficult. The exceptions are trails and restricted access parks, where counters can be effectively used at access points and through the use of a booking system for groups/events. Otherwise current usage measurement is largely reliant on observation counts which are time consuming and difficult to implement on a wide scale or on repeatable cycle over time.

Performance

Yardstick Benchmarking measure overall best practice the score is derived from the best practice assessment completed during the Yardstick audit meeting, and is a measure of how well each organisation is performing in terms of operational excellence, infrastructure management, strategic planning, environmental sustainability and community engagement.

Invercargill Parks and Recreation Benchmarking score is 67.7% which is above the median NZ score of 64.7%.

Asset Data Confidence

Parks and Receptions level of confidence in our asset data ranges from $\pm 10\%$ to $\pm 30\%$ with large portions of the data extrapolated.

Table 10

Assets Data Confidence

Units	Quantity	Quality	Confidence
Buildings and toilets	160	B	C
Bridges , Platforms & Boardwalks	51	B	C
Wharves and Jetties	2	D	D
Monuments and Sculptures	88	C	B
Play Equipment	397	B	B
Seats & Tables	374	B	C
Bins & Waste	101	C	B
Bike Stands & Water Fountains	17	B	B
Paths & Trails	-	B	D
Utilities & Services	-	C	D
Fences & Walls	127	D	D

Summary of Asset Trends, Issues and Challenges

The Southland Regional Spaces and Places research and engagement findings uncovered four key challenges:

1. There is a high number of single use facilities and a need to design flexible spaces and places that activate Southlanders
2. A number of facilities now require renewal
3. There is no regional planning approach to identifying and funding strategic priorities in the Southland Region
4. Need to maximise the contribution of regional spaces and places to Southland's economy and liveability

Council is aware that the following issues and trends reflect the changing and challenging needs required to meet the change in demand of users:

Issues

- Membership of sports clubs is declining and this has resulted in the underutilisation of some active parks areas.
- Some of Council's parks have non-Council assets considered non-conforming activities, and these are identified in Reserve Management Plans.
- There are a large number of Neighbourhood Parks (include play equipment) per capita and in some cases access to them is difficult where the park is a back section with no visual street frontage.

Trends

- Trends towards types of play are in a constant state of flux and asset lives have changed.
- Trends for activities will subsequently change how parks are developed.
- Better efficiencies through technological developments (i.e. change lighting to LED).

Challenges

- Capturing asset data including condition ratings to ensure that levels of service are maintained.
- Maintaining assets to required standards, changing from reactive maintenance to proactive.
- Understanding the impact of significant population changes
- Large service level gaps (aging or past useful life assets) in neighbourhood parks and working with communities to develop these in a sustainable manner
- Connecting walkways and linkages between green spaces and walkways/cycleways.

5. Sustainability, Risk and Resilience

Sustainability

Open spaces of the City play an important role in guiding the City to a sustainable future. The City's cultural, social, economic and environmental values are greatly influenced by its open space network. Parks and Recreation (including Cemeteries) assets are planned, designed, developed and managed in a way to ensure the sustainability of the values of the City. As documented above in the Activity Objectives and Principals we have a strong focus on sustainability, this is core to the delivery of our Activity.

Risk

Parks and Recreation recognises that it is obliged to manage effectively and to review regularly its risks at a strategic, operational and project level, we do this using Council's Management Framework and a range of risk management processes that apply across the organisation. Risk assessment is a major consideration in planning and budgeting processes at all levels. Risks must be considered and documented as part of the justification for undertaking our activities and forms part of the management of operational activities. The Chief Executive and the Council encourage the taking of controlled risks to better improve the effectiveness and efficiency of the services and functions that the Council provides on behalf of the community, provided the resultant exposures are acceptable.

Risk Framework/Standard

Council has previously adopted a risk management process that is consistent with Australian/New Zealand Standard AS/NZ 4360 which defines risk assessment and management. The key risk criteria adopted for assessing the consequences of identified risks are:

- Community Health and Safety.
- Loss of Service – Extent/Duration.
- Service Delivery – Customer Impact.
- Invercargill City Council Financial Impact.
- Financial Community.
- Corporate Image and Reputation.
- Legal Compliance.

Critical Assets Decision-Making

Parks and Receptions assets are of minor critical importance, with the exception of the Crematorium, this asset is proactively managed.

Risk Identification and Assessment

Risk Evaluation – The matrix of likelihood and consequence of failure ratings shown in the table below is used to assess the level of risk, ranking events as low, moderate, high or critical risk.

Table 11

Risks Priority Rating Matrix

Likelihood	Consequences					
	1	2	3	4	5	6
A	H	H	C	C	C	C
B	M	H	H	C	C	C
C	L	M	H	H	C	C
D	L	L	M	H	H	C
E	L	L	L	M	H	H
F	L	L	L	M	H	H

This allows all asset and corporate risks to be compared and ranked. The risk policy specifies the following broad treatment strategy for the levels of risk:

L = Low Risk

- Manage by routine procedures

M = Moderate Risk

- Management responsibility must be specified

H = High Risk

- Risk and management strategy identified in AM plan
- Failure management plans available

C = Critical Risk

- Risk and management strategy identified in AM plan
- Failure management plan specifically addressing event in place

Frequency of Review of Risk Register

The Risk Register is continuously reviewed in conjunction with the renewal plan as described in Section 7.3. The renewal plan prioritises those assets carrying the greatest risks and/or consequences of failure, and which are approaching the end of assigned service lives.

Process for Identifying New Risks and Risk Management Initiatives

Risk management is an integral part of managing the life cycle of the assets.

Summary of Key Risk Issues

The highest ranked risk events are shown in the following table (impacts are rated assuming current controls are in place and the action is additional to current control):

Table 12

Parks Risk Register – Highest Rated Risk Events

PARKS ASSETS	FAILURE	CONSEQUENCE (Weighted)				As per risk matrix (section 6.2.4)			CURRENT CONTROLS	IMPACT	ACTION
		Economic/ financial	Environmental Impact	Social and Cultural	Health	COMBINED CONSEQUENCE	LIKELIHOOD A(fair)- F(imminent)	IMPACT			
RISK	MODE										
Managerial and Governance Risks											
Hazard Register	Health and Safety Team developing a Hazard Register.	2	2	1	3	2.0	D	L	Staff are made aware of where hazard register is located.	Increases awareness of hazards.	Hazard register regularly reviewed and amended as hazards are identified.
All Plans Linked	Parks, reserves and open space activity - asset registers, LTP and other AM systems are not well linked.	1	0	1	1	0.8	D	L	A Parks Strategy 2013 was adopted for the parks reserves and open spaces activity.	This links the Asset database with Asset registers and AMP.	Parks Strategy for the parks, reserves and open spaces activity will be reviewed again in 2018, followed by a reviewed report in 2023.
Completion of Capital Work on Time	All capital work is expected to be completed on time.	2	2	1	2	1.8	B	H	Capital works programme is reviewed annually.	Work not complete and assets not maintained.	When finance and contract is available work is carried out.
Resources	Sufficient financial and personnel resources are allocated to the activity.	2	2	1	2	1.8	B	H	Roles are assigned to Parks and Recreation (including Cemeteries) staff and budgets are allocated for certain resources.	Set budgets and resources allow staff to spend on what is programmed.	Resources and budgets are reviewed as required.
Warrants	Staff do not have appropriate Warrants for activity.	0	0	0	0	0.0	B	M	Warrants are issued to all relevant staff.	Warrants entitle staff to use authority on behalf of parks.	Requirements for reviewing existing and new warrants reviewed annually.
Delegations	Staff do not have appropriate delegations to carry out their job.	1	0	0	0	0.3	B	M	As per job description.	Enables staff to carry out their roles effectively.	Reviewed periodically.
Responsibility allocated to ensure completion of work	Staff do not have appropriate responsibilities to carry out their job.	1	0	0	0	0.3	B	M	As per job description.	Job description enables staff to understand their responsibilities and to carry them out effectively.	Reviewed periodically.
Council Development Strategy for this Activity are clear	Council does not have a development Strategy for the activity.	3	3	2	2	2.5	B	H	A Parks Strategy 2013 was adopted for the parks reserves and open spaces activity.	Provides a 20 year plan.	Parks Strategy for the parks, reserves and open spaces activity will be reviewed again in 2018, followed by a reviewed report in 2023.
Council Policies related to this Activity are clear	Policies relating to the activity are not clear.	3	2	2	2	2.3	C	H	Reserve Management Plans are developed for future use and development of reserves under the Reserves Act 1977.	Provide 10 year plans for development and management of reserves that are required under the Reserves Act.	Preview all policies relating to the activity and review management plans as required under the Reserves Act.
Monitoring and Reporting	Council does not have sufficient and appropriate procedures in place to be able to report on progress towards achievement of Community	4	1	1	1	1.8	B	H	Parks Strategy sets Parks Levels of Service. Monitoring is set through the Asset Management Plan.	Sets procedures in place for staff to refer to.	Develop clear level of service, reporting measures/mechanisms. Reviewed as required.

PARKS ASSETS	FAILURE	CONSEQUENCE (Weighted)				As per risk matrix (section 6.2.4)			CURRENT CONTROLS	IMPACT	ACTION
		Economic/ financial	Environmental Impact	Social and Cultural	Health	COMBINED CONSEQUENCE	LIKELIHOOD A(fair)- F(imminent)	IMPACT			
RISK	MODE										
	Outcomes against agreed Levels of Service for the activity.										
New Employees	Systems required to ensure new employees are given: 1. Proper induction 2. Clear job description 3. Job breakdowns and operations manuals 4. Explanation of organisation structure 5. Policy Manual 6. Health and Safety procedures training 7. Hazards and risk management training 8. Familiarisation with issues of role 9. AM Plan familiarisation 10. Performance monitoring 11. Where to go for help	3	2	2	2	2.3	C	H	Systems covered in staff induction except: 3. Operation Manuals and procedures are covered by onsite training. 9. Asset Management Plan familiarisation is not essential for every parks employee to know.	Systems ensure staff follow procedures and guidelines effectively when carrying out their work.	Review training records.
Record Keeping	Activity record system not integrated with corporate systems.	2	0	0	0	0.5	D	L	Paper based files have procedure to remove. Process for BSO so that can be recorded in multiple systems	High risk of error.	Implement software systems improvement/integration plan.
Service Delivery Risks											
Contract Supervision	Council staff supervise contracts for maintenance and capital works.	4	3	2	2	2.8	C	H	Staff to be trained to increase knowledge and understanding of task	Improve staff knowledge and understanding.	Provide staff training when required.
Service Agreements	Service agreements between maintenance contractors and the activity are monitored by Parks Assets staff.	2	1	1	1	1.3	C	M	Contracts/Risk Registers are currently being set between contractors and parks staff.	Mutual understanding of the levels of service required of the contractors when working.	Will be reviewed on a regular basis.
Financial Risks											
Cost Overruns	Controlled by monitoring monthly accounts.	4	0	0	0	1.0	D	L	Budgets set for staff members and reported to manager.	Budgets are monitored to understand the trends and expenditure within Council budget.	Monitor financial records monthly-consider alternative methodologies.
True Costs	Budget estimates are as accurate as possible, but unforeseen costs frequently arise.	2	0	0	0	0.5	C	L	Quotes to be set prior to beginning major capital works.	Will ensure accuracy of spending and lessen risk of unforeseen costs.	Periodic industry benchmarking.
Financial Assistance	Some external funding sources - i.e. from community funders or bequests.	4	0	0	0	1.0	B	M	Follow criteria and timeframe for applications to external funders.	Ensures correct steps are undertaken in application process so we receive funding.	Donations Guideline produced.
Internal Audit Procedures	Poor audit robustness.	3	1	1	1	1.5	A	H	Set audit procedures as per organisational guidelines.	Ensure the auditor is following correct procedures.	Review as per internal requirements.
Physical Asset Risks											
Asset Risk Plan/Business Continuity	Assets are identified in asset register. Risk plan undertaken in 2008. Optimised decision-making not applied to date. Weak integration of risk management to corporate processes.	3	3	2	3	2.8	C	H	Little control over unknown asset risks.	Failure of asset	Improve business continuity in event of failure of assets.

PARKS ASSETS	FAILURE	CONSEQUENCE (Weighted)				As per risk matrix (section 6.2.4)			CURRENT CONTROLS	IMPACT	ACTION
		Economic/ financial	Environmental Impact	Social and Cultural	Health	COMBINED CONSEQUENCE	LIKELIHOOD A(fair)- F(imminent)	IMPACT			
RISK	MODE										
Standards of New and Existing Facilities	District Plan, Contract Documents, Building Act and other legislation provide standards for new and existing assets. Council staff inspect to ensure new assets are built to standard. Formal condition rating is undertaken on some structures.	3	3	2	3	2.8	D	M	Standards for Strategic Assets are set by Parks Assets as dictated by legislative requirements.	In line with legislation	Regular monitoring process carried out to ensure standards are met as per the Asset Management Plan.
"As-Built" Plans	Plans of new assets are sometimes incorporated into asset register.	3	2	0	1	1.5	C	M	This does not currently happen.	Multiple locations makes information harder to find.	All "as-built" to be incorporated into Council records.
Insurance	Assets are not insured against physical loss, including natural disaster, and public liability.	5	0	0	0	1.3	D	L	Parks Division has comprehensive insurance.	Loss is covered.	Review insurance coverage annually.
Asset Management is synchronised with Long-Term Plan	Good staff cooperation to ensure the management of this activity is compatible with the Long Term Plan. Reserves are designated in the District Plan.	3	1	0	0	1.0	C	L	Aligns with Parks Strategy which aligns with the Long-Term Plan and Asset Management Plan.	Provides long-term planning for management to follow when managing parks and cemetery activity.	Review as required.
Unforeseen Events	Possibility of failure due to storm, seismic, accidental impact, loss of electricity drainage or water services. No provision or protection necessary.	4	4	2	3	3.3	B	C	All staff are made aware of the emergency response plan and where it is located.	Emergency response plan ensures procedures are in place in an emergency.	Regular review of Emergency Response Plan and procedures undertaken.
Natural Hazards Register	Hazards for instability, flooding, earthquake liquefaction noted on District Plan.	5	0	2	0	1.8	A	H	All staff are made aware of the emergency response plan and where it is located.	Emergency response plan ensures procedures are in place in an emergency.	Regular review of Emergency Response Plan and procedures undertaken.
Knowledge of Assets	Knowledge and understanding of assets varies, but further detail of asset registers, condition, capacity and remaining life is required.	5	3	2	2	3.0	C	H	Parks Asset Database is audited and updated on a regular basis.	An understanding of all assets will help staff have a better knowledge and understanding of what we manage.	Parks Asset Database and Council's Asset Register will be brought into alignment where practical.
Maintenance and Operational Risks											
Management and Procurement Risk	No formal procurement policy - risk moderated by understanding and training of staff.	5	0	0	0	1.3	C	M	No current procurement policy.	Lack of uniform approach to contract management and procurement (ad hoc).	Encourage the development of an organisational procurement policy.
Operations Manuals	No up-to-date manuals available for all facilities within this activity.	3	1	0	2	1.5	C	M	Operations Manuals have been developed for all major activities.	Relevant staff gain an increase in knowledge of use of the activity.	Merge individual documents into one resource.
Health and Safety	Council staff operate and update Health and Safety plans for the activity. Contractors are required to produce a plan.	5	0	0	3	2.0	C	M	Health and Safety Plans have been updated for staff and contractors and an approval process for contractors has been developed.	Being an approved contractor allows an understanding that they have a health and safety plan and can operate on Parks and Recreation (including Cemeteries). Health and safety plans allow contractors and staff to be aware of the current hazards on Parks and Recreation (including Cemeteries).	Review Health and Safety plans as required including reviews of approved contractors.
Lack of Attention to Repairs	Processes not in place to ensure faulty mechanisms are always efficiently repaired.	3	4	2	4	3.3	A	C	Highly skilled contractors are used who are familiar with Parks Assets.	Reduces the amount of downtime on the job.	Review processes as required.

PARKS ASSETS	FAILURE	CONSEQUENCE (Weighted)				As per risk matrix (section 6.2.4)			CURRENT CONTROLS	IMPACT	ACTION
		Economic/ financial	Environmental Impact	Social and Cultural	Health	COMBINED CONSEQUENCE	LIKELIHOOD A(fair)- F(imminent)	IMPACT			
RISK	MODE										
Optimisation – Renewals	Risk management techniques not used for renewal or maintenance planning.	5	0	0	0	1.3	C	M	Procedures and monitoring are in place and in line with the Parks Strategy.	Renewal programmes developed due to up to date asset knowledge.	Review in line with the Long-Term Plan.
Legal Risks											
Legislative Compliance	No issues identified.	5	3	2	3	3.3	A	C	Legislative compliance overlooked.	Cost of compliance with legislation.	Prevent unauthorised activity (monitoring and training of staff)
Compliance with General Authorisation to Discharge, District Plan	The requirements of Resource Consents and the District Plan are not being complied with.	4	3	1	1	2.3	B	H	Monitoring of discharge is in place as per the requirements of resource consents.	Ensures processes and procedures are being followed correctly as per requirements.	All statutory requirements being complied with.
New Consents and Renewal Consents	There are no current consents for all relevant aspects of the service.	5	0	0	0	1.3	B	H	Staff are to be aware of current consents and follow correctly.	Ensures correct procedures are in place.	Keep up to date with consents.
Bylaws	There are many bylaws for this activity - there needs to be a review to ensure relevancy.	3	1	1	1	1.5	C	M	Parks Assets follows relevant Council bylaws.	Ensures procedures and policies are understood.	Review as required.
Sustainability Risks											
Climate Change	Gradual climate change may affect the use of the parks and facilities.	5	2	3	0	2.5	B	H	Climate change is considered in AMP in the impacts it may cause on our Activity.	Understanding impacts of climate change can help with future planning.	Regularly review strategic plan for this activity to understand changes/impacts.
Energy Management	Energy consumption is not currently monitored.	4	0	0	0	1.0	D	L	Regular monitoring of energy consumption through invoicing received and alternative energy sources.	Monitoring will ensure an understanding of energy use and costs.	Continuously review energy use and consider alternative energy for the future
Environmental Quality	Environmental quality issues are addressed for this activity.	3	3	1	1	2.0	B	H	Access to storm water outlets is restricted. Spills are reported and contained.	Spills are contained and if not quick enough we would be too late and then liable.	Any discharges are monitored and plan upgrades to mitigate detrimental effects. Ensure all storm water outlets are up to standard.
Other Risks											
Buildings Owned by Lessees	Responsibility for buildings owned by lessees on reserves if lessee goes into recess or bankruptcy.	5	0	2	0	1.8	B	H	Leases set a contract between parties which sets out conditions and responsibilities both understand.	Abandoned buildings, costing Council to remove them.	Communicate with lessees regularly and investigate sharing of facilities ensuring all legal requirements are met.

Note: risk schedules will be updated following implementation of corporate framework.

Approaches to Risk Mitigation

Council aims to manage the activity to deliver the levels of service defined in Section 3 in the most cost-effective way over the long-term. A key strategy is managing the asset risk so that we maintain the service integrity of the assets, as well as not spending more in the long term responding to asset failures than we would if we managed the risk in the first place.

There are a range of different options Council can use in managing and mitigating risk, including:

- Asset focused responses – such as increased inspections, proactive maintenance and early renewal to address asset failure risk.
- Contingency Planning - Natural hazards, pandemics, other natural disasters
- Operational or management responses – such as reviewing and updating warrants, procedures and processes, or managing access to sites.
- Financial – such as insurance or financial reserves.

Some of the main risk management initiatives are:

- **Scheduled Maintenance:** Programmed maintenance required to ensure assets remain in satisfactory condition and to manage the risk of the asset failure.
- **Unscheduled Maintenance:** Repair of assets in order to correct faults is identified by scheduled inspections or notification from the users of the service.
- **Project Risks:** Are identified and mitigated on a project-by-project basis.
- **Scheduled Inspections:** Routine inspections and testing to monitor asset condition and identify the need for maintenance and repair work.

Resilience

Resilience is the ability of the organisation to survive a crisis and thrive in a world of uncertainty. The Covid-19 response is an example of organisational resilience. Resilience includes both planned risk management and adaptive capacity. In this context resilience refers to our capacity to adapt, rather than preparedness or recovery, which is the capacity of people, the community and systems to adapt in the face of unpredictable change the ‘unknown unknowns’.

Resilience is also often described as **adaptive capacity**; or the ability of a system to modify or change its characteristics or behaviour so as to cope better with existing or anticipated external stresses.

A resilience approach would involve adapting to changing conditions, and potentially allowing controlled failure (‘safe-to-fail’ design) at a sub-system level to reduce the possibility of broader loss of function within the larger system. It looks to minimise the consequences of failure through investigating scenarios with unidentified causes.

Business Continuity and Emergency Response Arrangements

Emergency Management Southland (EMS) is a shared service between Invercargill City Council, Southland District Council, Environment Southland and Gore District Council. It focuses on ensuring communities are prepared for emergencies and that they are able to respond to and recover from these when they do happen. Specific actions include public education and ensuring a pool of trained personnel. Having this combined organisation results in streamlined decision making, faster response times and cost savings.

Processes for people and resources are in place for an emergency. Written evacuation procedures as set by Council have been documented and put in place so Parks and Recreation (including Cemeteries) staff are aware of what to do in each emergency and can follow them during any emergency. Expected impacts and responses are noted within this document. Resources include

phones and a warden pack for the warden on the day to use and staff work sites have evacuation assembly points of where to meet in an emergency.

Practice evacuations and emergency responses have been held in the past to ensure all staff are following procedures.

Evacuation plans are located within buildings so they are available to Parks and Recreation (including Cemeteries) staff in case of an emergency where they are to evacuate.

Parks Division staff assist with regional emergency responses by partaking in regular training sessions held by Emergency Management Southland so they can assist with regional responses as required.

Current and Desired Resilience Assessment

Covid-19 was a good indication of Parks and Recreation (including Cemeteries) ability to be resilient. We managed to resume most activities in Level 3 restrictions and most office staff continued to work from home on their personal internet connection and devices.

Summary of Resilience Issues and Challenges

- Tools and resources (laptops and wireless connections) to be able to move location at short notice
- Clear communication from Emergency Management Southland and Central government is required for planning purposes
- No documentation around resilience for critical asset (cremator) – no agreed plans in place for failure, substitution or ability to withstand stressed elements of the activity.
- None or minimal resilience framework (processes/procedures) including: back up plan or mitigation strategy in place for critical assets, time frames– time taken to recover recovery phase, insurance of assets – underground and over ground services, anything in budget/documentated to improve resilience, acknowledging how unexpected events could compromise the continuity of service and implications on communities served.

6. Managing the Activity

Operation/Maintenance Strategy

Council's overall operations and maintenance goal is to operate and maintain assets to ensure they achieve strategic targets at lowest long term cost. This is demonstrated in the asset life cycle for the Parks and Recreation (including Cemeteries) management, as shown below.



Parks and Recreation (including Cemeteries) condition monitoring of operations and maintenance of assets is to continue with a blend of proactive and reactive maintenance programme. This blend ensures assets are monitored so that any signs of disrepair are picked up prior to the asset falling over.

Assets assessed for inspected and monitored for condition in table above will feed into the upgrade and renewal programmes and ensure Levels of Service are maintained in a timely and cost effective manner.

Council maintains a monitoring system to ensure that the potential for negative effects from Parks and Recreation (including Cemeteries) is kept to a minimum. Council mitigates these potential negative effects by ensuring:

Parks playgrounds, buildings and structures are audited on a scheduled basis and maintenance contracts include regular monitoring of park facilities and vegetation for safety issues.

- Signage and policies to enforce control over nuisances (dogs, smoke free, 4WD on sand dunes).
- Requiring booking forms to be returned to the Parks Division for organised use of parks.
- Regular review of plans, policies and strategies, including public consultation.
- Work with organisations and clubs to provide open spaces for activities.

- The Health and Safety in Employment Act 1992 is enforced.
- General issues identified and recorded in the parks register for that purpose.
- Cemetery attendants are aware of cultural and social issues, and park developments are planned and designed with this in mind.
- Development, Maintenance and provision of land is managed through IPWEA and Recreation Aotearoa standards.
- Re-use of environmental materials from parks and reserves to retain on site where possible (e.g. composting on site).

The performance team monitor quality control for grass maintenance, park furniture, structures, tracks and signs, planted beds, neighbourhood parks is currently managed through systematic monitoring but non documented/audited. We aim to manage our response systematically, ensuring audited and documented records are in place.

Quality control for sports fields and toilets is managed through systematic, audited and documented records in place and will continue as per the NZRA standards.

Annual audits are to be carried out on Council's /Management for the Cemetery Activity.

Annual inspection of parks to assess their collective functionalities is currently being developed through GIS functionality, collecting data out in the field. We aim to undertake annual audit on-site inspections using this functionality.

Written procedures relating to the management of graffiti and vandalism on parks are currently not documented. We aim to have procedures for management of graffiti and vandalism documented in line with levels of service. This will be achieved by creating a policy relating to the management of vandalism and graffiti on Parks and Recreation (including Cemeteries) as per our levels of service.

Operation/Maintenance Standards and Specifications

Maintenance is triggered by priorities given at the time of inspection. It ensures each asset is at a level of service the public can continue to enjoy. Approaches employed include inspections and condition rating assessments to see if maintenance is required.

Tracks on Environmental Reserves are largely maintained by Park Rangers and contractors, we aim to maintain tracks to be in line with the Department of Conservations standards.

Maintenance of headstones and memorials in the Cemeteries are the responsibility of the families of the deceased but may, in some cases, require Council intervention to make them safe. Friends of cemeteries (volunteer group) undertake some upkeep of headstones, there is a Memorandum of Understand (MoU, in draft) with this group on how this should be managed.

Many Clubs and organisations use Parks and Recreation (Including Cemeteries) land, without the need for a formal lease but have assets and undertake maintenance on Parks land. Parks and Recreation are in the process of identifying these clubs and organisations and formalising the arrangements through the development of a MoU between the Club and Parks and Recreation Management.

Table 13

Standards and Specifications (ICC Parks)

Strategy	Objective/Description
Parks Strategy	Levels of Services Standards for Parks and Reserves in each category is set out in section 2 above.
Operations and Management Contracts	<p>Use standard based term contracts to achieve defined service standards for the operation and maintenance of Parks and Recreation (including Cemeteries) assets.</p> <p>Council delivers Parks and Recreation (including Cemeteries) maintenance using standard based contracts. The introduction of new techniques to optimise maintenance programming and to achieve target service standards. Periodic contract policy reviews will cover contract packaging, scope, reporting requirements, tender evaluation, and performance assessment.</p>
Contract Monitoring	<p>Audits by the Performance Team of asset condition and performance are carried out to verify that operational procedures and an adequate level of maintenance are carried out.</p> <p>Audits are undertaken to confirm compliance with contractual and statutory requirement.</p>
Incident Management	<p>Effectively respond to and manage incidents to ensure system availability and service continuity, and mitigate adverse effects.</p> <p>Types of incidents include material disruption and damage, and staff. Council staff may become involved in serious incidents. All incidents are reported to Council. Any incidents relating to staff are reported to the highest level of management for inspection. All contractors are expected to effectively manage all incidents.</p>

Key operational issues

- Retaining, attracting staff
- Seasonal changes and associated fluctuating staffing level requirements
- Reactive maintenance and prioritizing work
- Changing use of parks, playgrounds to nature space and shifting responsibility areas (i.e. carpenters and turf staff hours being transferred to amenities gardens)
- Locating amenity plantings strategically and developing an 18 month, six-monthly annuals plantings programme
- Balancing plant and equipment use with staff resources and weather constraints
- Significant weather events pulling resources from day-to-day work streams

The assumptions we've made

- The current Parks structured will remain for the foreseeable future
- A high level of service between the Property and Parks and Recreation departments
- Contractor availability will not be an issue
- No significant changes to the Reserves Act or other relevant Acts
- No significant 'black swan' events or natural disasters
- 3 Waters reform doesn't have an impact on our activity
- Climate change and erosion will continue to be an issue for Parks
- Council's and therefore Parks financial position will remain consistent

2021-2031 Long Term Plan Assumptions

Population			
Assumption	Level of certainty	Impact of uncertainty	Council response
<p>Population growth At 30 June 2020, the estimated population of Invercargill was approximately 57,100⁷⁸.</p> <p>The population growth for Invercargill is around 1%⁹. This rate has been observed during eight of approximately the past twelve years, making it a reasonable assumption for the current plan.</p> <p>Based on a 1% growth assumption, the expected population for 2031 is estimated to be around 62,810.</p> <p>Covid-19 might significantly change the previous growth forecasts for Council. Population growth is expected to be minimal in the short term as a result of Covid-19 limiting the ability of students and migrant workers to travel, along with continued aging of the population.</p>	Medium	<p>Council is not planning for a major change in population during the life of the current plan.</p> <p>There are multiple uncertainties related to population growth in Invercargill:</p> <ul style="list-style-type: none"> • While International students currently in New Zealand are able to return to SIT for study, the number of EFTS¹⁰ to date for 2021 is only 337. This is compared to 775 in 2020. • Riding out recession impacts of Covid-19 Alert Levels 4 and 3 • Proposed Tiwai Aluminium Smelter closure • Mid-range population forecast but noting underlying increase in population that has already surpassed StatsNZ estimates 	<p>The critical infrastructure and resources that Council provides were designed for a city with a population larger than we are now. Council has appropriate infrastructure and resources to service our population without significant financial impact as we have plenty of room to grow.</p> <p>This is in line with the higher forecast of the Southland Regional Development Strategy.</p> <p>Council will continue to monitor change in population growth during the life of the current long term plan to prepare for/respond to any significant changes realised from the multiple uncertainties identified.</p>
Diversity	Medium	Interruptions to travel may affect international migration although it is not expected to effect this assumption	Council continues to explore new ways of engaging and ensures a balanced sample in customer

⁷ [Subnational population estimates \(TA, SA2\), by age and sex, at 30 June 1996-2020 \(2020 boundaries\) \(stats.govt.nz\)](#)

⁸ [Stats NZ Overview of data quality ratings, interim coverage and response rates, and data sources for 2018 census](#)

⁹ As above.

¹⁰ EFTS – Equivalent Full Time Student

<p>The population will continue to become more diverse. The Maori population will grow from 17% to 19%¹¹. The Asian population will grow from 6% to 9%¹².</p>		<p>significantly. Impact of uncertainty is low.</p>	<p>research to ensure it understands changing needs and expectations.</p>
<p>Ageing population Those aged 65 and older will form 23% of the population in 2031, which is higher than the current aged population in 2020¹³ (estimated at 10,000 of 57,100, or 17.51%)¹⁴.</p>	<p>High</p>	<p>The pattern of aging in the population is a long-term trend which is not expected to be disrupted.</p>	<p>The needs of older people and younger people are different from those in the working age and Council will continue to consider the needs of all users of its services.</p>
<p>Households The number of households will increase as the population ages. The size of households will decrease slightly and may vary between 2.35 and 2.25 people over the time of the infrastructure strategy¹⁵</p>	<p>Medium</p>	<p>The impact of a potential decline in numbers of students and migrant workers on demand for housing is uncertain.</p>	<p>Council's infrastructure has sufficient capacity to accommodate the potential increase in population and/or demand.</p>

¹¹ Growth in line with NZ stats estimate of 2% growth in the Southland region (NZ. Stats, population projections)

¹² Growth in line with NZ stats estimate of 3% growth in the Southland region (NZ. Stats, population projections)

¹³ NZ Census Area unit forecast

¹⁴ [Subnational population estimates \(TA, subdivision\), by age and sex, at 30 June 2018-20 \(2020 boundaries\)](#)

¹⁵ To calculate the projected average occupancy rates we took past and projected population data from Statistics New Zealand and cross referenced this to past and projected number of households. The average occupancy is the total population divided by the total occupied households.

Economy			
Assumption	Level of certainty	Impact of uncertainty	Council response
<p>COVID-19 The lockdown and potential future impacts of COVID-19 may negatively impact residents' ability to pay rates. This could lead to a short term cashflow impact and increased rates arrears. Rates arrears could increase further.</p>	Medium	To date there has been little impact on our rates receipts and the response to the new rates postponement and remission policy has led to a number of ratepayers contacting Council to go onto a payment plan for their rates.	Council has adopted an additional policy for postponement and remission of rates. This policy allows ratepayers financially impacted by COVID-19, to delay payment of up to 1 year's rates. Council staff will work with affected ratepayers to set up affordable payment plans.
<p>Economy A recessionary period is expected for the first five years of the LTP and longer-term structural changes to the economy beyond this time. This will lead to higher unemployment and lower GDP.¹⁶</p>	Medium	The shape of the recession (u or v) is as yet unknown. The relative impact across regions, based on industries impacted most by COVID-19, as well as potential impacts of proposed Tiwai closure and SIT becoming a subsidiary of Te Pūkenga needs to be better understood by Council in order to reduce this uncertainty. Significant errors in this area could have a significant impact on Councils budgets over the forecast period ¹⁷ .	Council will focus on efficiency savings. Investment will only be made in activities which can be serviced. Council will continue to review its work programme and priorities as the level of uncertainty reduces.
<p>Community funding</p>	Medium	The immediate impact of Covid-19 has been seen in the local community, with	Council acknowledges the potential community

¹⁶ BERL Local Government Cost Adjustor Forecasts - Three Scenarios Reference No: #6109

¹⁷ <https://www.infometrics.co.nz/industry-concentrations-and-the-fall-of-think-big/> ; <https://www.infometrics.co.nz/examining-the-nz-industries-hit-hardest-by-the-covid-19-pandemic/> ; BERL Local Government Cost Adjustor Forecasts - Three Scenarios Reference No: #6109

<p>Council can expect to see increased funding applications from groups as a result of Covid-19 and its impact on Community Trust of Southland and Invercargill Licencing Trust's ability to fund.</p>		<p>reduced funding available from major community funders including the Community Trust of Southland and Invercargill Licencing Trust and Foundation.</p>	<p>expectation that Council will be positioned to distribute grants to fund community wellbeing related activities.</p>
<p>Economic diversification Volatility in the global economy may affect one or more of Invercargill's key export industries. This will drive diversification but will slow growth. There may be a delayed effect through the risk of impacted industries abandoning properties.</p>	<p>Medium</p>	<p>The relative impact needs to be better understood by Council to reduce uncertainty, as significant errors could have a significant impact on Council budgets over the forecast period¹⁸. This may directly impact rates and ability of Council to fund projects.</p>	<p>Council will continue to monitor changes in the global markets.</p>
<p>Central Business District Following a period of static activity until 2023 when the City Block development is complete, the CBD will become more vibrant and have increased connectivity. Council will work in collaboration with others to enable strategic activities and initiatives to support the success of the CBD.</p>	<p>High</p>	<p>The city centre is at the centre of Council's vision. As with any major investment of this type there is a level of uncertainty as to the impact of the development on future use patterns within the city. If the development does not succeed in drawing people to the city centre it will have an impact on Council strategy.</p>	<p>Council strategic activities and economic development activities delivered through Great South will align to support the success of the city centre projects Streetscape works will be designed to support connectivity to the city centre. Council will need to plan for the structural change this is anticipated to involve. Council has support for heritage buildings through the Regional Heritage Strategy and associated</p>

¹⁸ <https://www.infometrics.co.nz/industry-concentrations-and-the-fall-of-think-big/> and <https://www.infometrics.co.nz/examining-the-nz-industries-hit-hardest-by-the-covid-19-pandemic/>

			funds to support businesses managing high costs of older buildings.
Tourism Tourism numbers will slowly increase, returning to 2019 levels by 2031.	Low	The tourism sector is the hardest hit in the economy and is not expected to fully recover out to 2030. This may have an impact on the Airport and other infrastructure needs that may or may not be required in short term as tourist numbers reduce.	Council expects some impact, but tourism is not a major proportion of Invercargill's GDP so the effect is expected to be relatively minor.
International education The numbers of International students studying at the Southern Institute of Technology will slowly increase back to 2019 levels by 2031.	Low	Students are an important part of the economy, creating significant demand. The impact on retail, hospitality and housing could be significant.	Council is working with Great South on economic development.

Social and cultural			
Assumption	Level of certainty	Impact of uncertainty	Council response
<p>Māori culture Māori culture will become more visible in the city.</p>	Medium	<p>Increased awareness of the need to recognise Maori culture and tikanga (methodology), with a particular focus on partnership, participation and protection.</p>	<p>Council will invest more in Maori engagement to ensure strategic projects reflect Maori culture in the city.</p>
<p>Socio-economic The impact of COVID-19 is yet to be realised, and there may be changes in Invercargill’s socio-economic patterns over time.</p> <p>Māori have been disproportionately affected by the economic crisis brought about by the COVID-19 containment measures, and it is expected to continue to play out over the ten year recovery period.¹⁹</p>	Medium	<p>With GDP softening the long range economic outlook will hinge largely on the ability for the current and successive governments to provide economic stimulus.</p> <p>This may have an impact on Council activities that rely on users discretionary spend for revenue</p>	<p>Council acknowledges the potential community expectation that Council will be positioned to distribute grants to fund community wellbeing related activities.</p>

¹⁹ BERL (July 2020). Economic Scenarios to 2030. The post-COVID-19 scene.

Resilience			
Assumption	Level of certainty	Impact of uncertainty	Council response
<p>Community wellbeing The COVID-19 response measures will have long term impacts on the wellbeing of communities, requiring a long term perspective response.</p>	Medium	<p>The situation is evolving and will continue to be monitored.</p>	<p>Council has tasked Great South, the regional development agency, to focus on resilience and economic diversification. A Community Wellbeing Fund has been established.</p>
<p>Community resilience The amalgamation of Southern Institute of Technology with Te Pūkenga, and the potential loss of zero fees advantage, will have an uncertain long-term effect on Invercargill's population and economy.</p>	Medium	<p>The effects of COVID-19 on immigration will impact student numbers in the short to medium term.</p> <p>The risk of losing the zero fees advantage could have an impact on our growth strategy.</p>	<p>Council funds Great South to promote the region and continues to monitor and plan for the impact.</p>
<p>Community resilience Tiwai Point Aluminium Smelter will continue to operate until 31 December 2024.</p>	Medium	<p>A transition plan will be developed to prepare for the eventual closure. It is not yet clear where and how the impact will be felt in the community.</p>	<p>Council is working with the Just Transition team and Great South on economic diversification.</p>
<p>Natural disaster No natural disaster is expected to impact the City during the life of the plan.</p>	Medium	<p>The impacts of a disaster will be assessed at the time and an appropriate response prepared.</p> <p>Infrastructure renewals are undertaken using resilient design practices.</p>	<p>Council has a focus on resilience. Council continues to support and invest in Emergency Management Southland.</p>

Environment – Climate Change

Climate change impacts will vary across regions in Southland. The following is a summary of impacts taken from the *Southland climate change impact assessment, August 2018* report.

Assumption	Level of certainty	Impact of uncertainty	Management response
<p>Mean annual and extreme temperatures (days where temp. exceeds 25°C) are expected to increase with time: By 2040: mean annual temperature increase of 0.5-1°C with 0-10 more hot days per annum. By 2090: mean annual temperature increase of 0.7-3°C, with 5-55 more hot days per annum.</p>	High	<p>Water - Longer period of drought may result in increased demand, whilst flood events create turbidity and increase the cost to treat for consumption.</p> <p>Flood Banks – increased temperature results in more extreme weather events, with a corresponding increase in height and frequency of storm surges.</p>	A planned pathway for the review of these assumptions and the impacts will minimise large impacts upon activities.
<p>Annual rainfall is expected to increase: By 2040: +0-10% By 2090: +5-20% Increased frequency of high rainfall days, i.e. increase in intensity of rainfall.</p>	High	<p>Roading - increased frequency and intensity of rainfall may require extra drainage works in the road network that may alter long-term maintenance costs</p> <p>Stormwater – increased frequency and intensity of rainfall events resulting in increased demand on the network.</p> <p>Wastewater - Increased frequency and intensity of rainfall events results in infiltration and inflows that increase volumes to be treated.</p>	A planned pathway for the review of these assumptions and the impacts will minimise large impacts upon activities.
<p>Mean sea level is expected to rise. By 2040: 0.2-0.3 m By 2090: 0.4-0.9 m</p>	High	<p>Errors in modelling will have significant impact on capital works programme required</p> <p>Stormwater – increased tailwater levels require consideration for outfall design.</p>	A planned pathway for the review of these assumptions and the impacts will minimise large impacts upon activities.

		Flood Banks – Renewals need to consider increased sea level during design life. Sewerage – Clifton outfall may need to be pumped long term.	
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Council operations			
Assumption	Level of certainty	Impact of uncertainty	Council response
<p>Council services and structure Council is planning for the current structure to deliver the current set of services, with the exception of water and sewerage.</p>	Medium	If amalgamation does occur, costs to the ratepayer will remain the same, although revenue and financing will be done by a different operator.	Council will proactively engage with neighbouring authorities and central government to ensure that the best result is achieved from any amalgamation.
<p>Water Reform As a result of the Central Government directed Waters Reform, it is assumed there will be a change in water reticulation and sewerage delivery services within the life of the plan. This will result in a structural change for Council in relation to the ownership of assets and associated debt capacity. The services will continue to be delivered, but these will be provided by another party. This will include increased regulatory requirements as required by the new regulatory authority.</p>	High	<p>The services will continue to be delivered but these will be provided by another party.</p> <p>This will be managed in line with Government best practice, and will remain within the Council financial and 10-year assumptions.</p>	<p>Council will assess proposed reform options when Central Government has provided their final recommendations to Local Government entities.</p> <p>Council will proactively engage with neighbouring authorities and central government to ensure that the best result is achieved from any reforms.</p> <p>Council is incorporating management of this potential outcome through planning for management of debt.</p>
<p>Legislative changes There will be changes to legislation that have an impact on how Council will provide services. These changes may affect the Council organizational</p>	High	Changes may affect the Council organizational structure but not change the level of service received by the customer/ratepayer.	Management will continue to engage with Government and plan for changes in services in response to policy and

structure but not change the level of service received by the customer/ratepayer.			regulation changes as these arise.
Consents Council will continue to carry out legislation-directed ordinary functions while factoring in an increase to required quality for consent conditions.	Medium	If unexpected consent conditions are imposed there may be unexpected costs to compliance.	Council will work with the Regional Council early to minimise the risk of unexpected consent conditions. The cost of obtaining consents, knowing environmental standards are increasing, will be built into activities.
The Funding Assistance Rate (as advised from Waka Kotahi NZTA) will reduce by 1% each year until reaching 51% funding assistance in the 2023/2024 and then remain at 51% for the life of the plan.	High	Increase in demand on rate funding for roading activities, including the forecast NZTA portion of the city centre streetscape project.	Continue to engage with NZTA on funding assistance.
Asset life Assets will remain useful until the end of their average useful life, assuming asset average life expectancy assumptions are correct. ²⁰ Infrastructure installed in the 1920s are nearing the end of their lives and require renewal within the term of the Infrastructure Strategy.	High	Assets may need renewal earlier if this assumption is incorrect and change the renewal profile. Or may allow delayed renewal in other cases.	Review the appropriateness of assets at the time of renewal including, where appropriate, whole of life cycle assessment. Increase knowledge of asset conditions to better predict the average use of life if assumptions are lower than expected.
Investment property and Forestry Investment Property and Forestry Assets are valued on a yearly basis. They are expected to increase in line	High	Variation in valuations have no cash flow implications for Council.	Continue to value Investment Property and Forestry assets on an annual basis.

²⁰ Council will use national standards is asset revaluation.

with inflation. This is reflected in our Financial Strategy, and Accounting policies.			
<p>Capital programme delivery Implementation of a Project Management Office will increase effectiveness of delivery of the capital programme over the Long-term Plan. 75% of the capital programme will be delivered In Year 1, 80% in Year 2, 85% in Year 3.</p>	High	It may take longer to implement the Project Management Office than expected, including as a result of challenges in attracting qualified personnel. Availability of contractors may have a greater impact than expected. Delay in the programme will result in higher costs as a result of inflation.	Active management of project processes, including engaging consultants as required, active and early engagement with contractors. Management of the programme rather than individual projects will enable contractor availability as well as funding levels to be actively managed. The financial risk of higher levels of delivery than expected across multiple areas will be monitored. Any impact of delayed capital expenditure on renewals on maintenance budgets will be actively managed.

Financial forecasting			
Assumption	Level of certainty	Impact of uncertainty	Council response
Inflation Operational forecasts and capital work programmes will increase by the accumulated Local Government Cost Index inflation forecast by BERL.	Medium	Cost change factors are based on information developed for Council's by Business and Economic Research Limited (BERL). Significant variations to inflation would have an impact on Council's financial management.	Council will continue on the planned pathway for the Capital Works programme and review operational revenue & expenses each year.
Asset revaluation Asset values will increase by the accumulated Local Government Cost Index inflation forecast by BERL on the last valuation value. Revaluation occurs in 2021/22 and every third year therefore.	Medium	Changes in the valuation or life of Council assets may have a significant impact on Council's financial management and capital programme.	Council will continue on the planned pathway for the Capital Works programme and monitor with after each revaluation cycle.
Interest rates - Borrowing Expected interest rates on borrowing will be 2.5%.	High	The treasury report from Bancorp projects the ICC Borrowing interest rate are currently at 2.20% in 2020, and is expected to fall and remain under 2% for the next 10 years. Significantly higher interest rates would impact Council's financial position.	2.5% would allow some upside if the situation changed (interest rates increase or credit rating decreases); but Council have potential to go to 2.25% or 2% to lower costs.
Interest rates – Cash and Deposits Return on cash and term deposits are forecasted to expect a negative rate at some stage within 2020/2021.	Medium	Term deposit rates currently vary from 0.5% for under 6 months to a flat 1% for longer. Most forecasts still expect a negative rate at some stage within 2020/2021.	An assumption of 0.5% should be comfortable and if rates do increase again in the future, this will put Council in a more positive position.

<p>Dividends from ICHL will be \$4.8m + CPI.</p>	<p>Medium</p>	<p>This would have a negative impact on Council's overall revenue and cash position, which would increase the burden on ratepayers.</p>	<p>Council will consider strategic reliance on dividends noting increased levels of economic uncertainty.</p>
<p>External Funding It is assumed Council will achieve the level of external funding as estimated.</p>	<p>High</p>	<p>The immediate impact of Covid-19 has been seen in the local community, with reduced funding available from major community funders including the Community Trust of Southland and Invercargill Licencing Trust and Foundation.</p>	<p>Council acknowledges the challenge of obtaining external funding at this time.</p> <p>Should Council not be able to obtain funding as indicated this would impact project scope and in some cases require further consultation.</p>

Renewal Strategy

This renewal programme is intended to maintain the overall standard of the Parks and Recreation (including Cemeteries) assets at a level which reflects the age profile of the assets by providing for the rehabilitation or replacement of individual assets as they reach the end of their useful life. It must be funded at adequate levels to maintain current levels of service and the overall quality of the network of assets. The level of expenditure on cyclic asset renewal will vary from year to year reflecting the remaining life profile of the assets that make up the Parks and Recreation (including Cemeteries) assets.

Renewal Criteria/Intervention Standards

Table 14

Council Objectives for Achieving Renewal Criteria/Standards

Strategy	Objective/Description
Critical Asset Management	Identify critical assets and manage these pro-actively. Currently non-critical assets are managed reactively.
Collate asset register	Develop parks asset data standard and collate assets data to meet the agreed standard. Increase the confidence in asset data to be able to move from reactive asset management.
Identification of Renewal Needs	Cyclic renewal needs are identified by analysing: <ul style="list-style-type: none"> ➤ Age and material type data ➤ Condition reports ➤ Maintenance records (asset failure and expenditure history) ➤ Observations of staff and contractors <p>Remaining lives for discrete assets have been estimated from inspections, maintenance history and customer issues.</p> <p>The short term asset renewal programmes are prepared from specific renewal needs identified from the above information, and shall be renewed when they are considered to be in poor condition with high maintenance requirements.</p>
Prioritisation of Renewal Projects	Renewal projects are justified and prioritised using a risk based process. The renewal programme is based on a prioritised assessment of the number and type of failures, and consequence of failure.
Project Design	All asset renewal works will be designed and constructed in accordance with current adopted industry standards (or known future standards). System performance and rationalisation options are investigated as part of project design. The standardisation of designs and specifications will be considered in the interest of facilitating replacement and operational simplicity.
Renewals Contracts	Council generally manages contracts in-house, with the exception of some works designed by consultants.
Contract Monitoring	Manage capital works contracts in accordance with Council policy.

Strategy	Objective/Description
Deferred Renewals	<p>The quantity and impact of deferred renewals is tracked.</p> <p>The deferral of some renewal programmes has increases the risk of impeding the operation of many assets in the short term, continued deferral creates future Council liabilities.</p>

Renewal Options and Alternatives

The Playground Strategy and Parks Strategy have identified needs over a 20 year period from 2013-33 for playgrounds and a 10 year period from 2021-2031 for parks. These have been reviewed and are proposed for inclusion in the programmes.

Failure to maintain an adequate cyclic renewal programme will be reflected in a decline in the overall standard of the network of assets. Council aims to maintain the asset renewal programme within a band of no more or less than 10% of the target programme on a cumulative basis. If the actual programme falls below the cumulative budget target, the shortfall will be reflected in additional degradation of the assets.

In developing a long-term renewal forecast consideration is taken in regards to asset lives, age and condition of performance assets. Money required is budgeted for in the Long-Term Plan and noted in Section 7.6.

Asset Development Strategy

The strategy for development or growth is assessed and prioritised by Council and is in line with the Regional Places and Spaces Strategy, Parks, Recreational Trails and Playground Strategies.

The Regional Spaces and Places Strategy has recommended an investigation into options for Rugby Park and Surrey Park which are currently underway.

Any changes in current levels of service that have significant costs to become our new desired levels of service are included in our capital development plan and the development levels of service implementation programme (Parks Strategy 2013) and works programme (Playground Strategy 2014).

Recommended Activity programme illustrates what investments in new assets are needed in order to provide parks to the levels indicated in the Parks strategic documents and how we will meet demand and help to close levels of service gaps.

Parks and Recreation's overall operations and maintenance goal to operate and maintain assets to ensure they achieve strategic targets at the lowest long term cost.

It is expected that operational and maintenance requirements will remain reasonably static over the next ten years.

Table 15

Council Objectives for Management of Asset Development Relating to Specific Strategies

Strategy	Objective/Description
<p>Parks Strategy 2013</p>	<p>Identifies existing land resources, the need for additional park land to meet future demographic changes and supports requirements for reserves contributions arising from development. It gives an indication of Council’s intentions for future provision of park land.</p>
<p>Identification of Development Needs</p>	<p>Asset development needs are identified from analysis of:</p> <ul style="list-style-type: none"> • Assets performance monitoring • Demand forecasts • Risk assessment (Risk Management Plan) • Customer surveys <p>A provisional forward capital works development programme is maintained and updated at least annually.</p>
<p>Prioritisation of Development Projects</p>	<p>Development projects are justified and prioritised using a risk based process.</p> <p>Decisions on development works consider the short and long term effects on the operating and structural integrity of the system.</p> <p>In determining the requirement for capital or asset development works the short and long term effects on the operating and structural integrity of the system are considered, together with any forecast increase in loading upon the system.</p> <p>All feasible options, including non-asset demand management options, are considered. Development works are designed and undertaken in accordance with industry standards (or known future standards).</p>
<p>Project Approval</p>	<p>A long term development programme is prepared from projects meeting the assessment criteria, and all projects are approved through the Annual Plan process.</p> <p>The actual timing of asset development works will reflect the community's ability to meet the cost, as determined through the Annual Plan process.</p> <p>Scheduled projects meeting assessment criteria not funded are listed on the forward works programme for the following year.</p>
<p>Project Design</p>	<p>All asset development works will be designed and constructed in accordance with current adopted industry standards (or known future standards).</p> <p>In determining capital or asset development work requirements the short and long term effects on the operating and structural integrity of the assets are considered, together with the demands of any forecast increase in asset needs.</p> <p>Asset performance and rationalisation options are investigated as part of project design.</p> <p>New Parks and Recreation (including Cemeteries) are designed to meet the ultimate development potential, as indicated in the Long Term Strategy and Reserves Management Plans, and according to the design criteria in the Code of Practice for Land Development.</p>
<p>Capital Development Contracts</p>	<p>Council generally manages contracts in-house, with the exception of some large works designed by consultants.</p>

Strategy	Objective/Description
Contract Monitoring	Manage capital works contracts in accordance with Council policy. There are well developed and documented contract management procedures.
Vested Assets	The risk, cost and benefits of accepting any new privately funded assets constructed in association with property development will be considered on a case by case basis. Such assets will be accepted into public ownership when satisfactorily completed in accordance with approvals given. Council will not contribute to the cost of such work unless there are exceptional service standard or equity issues

Capital Development Selection Criteria

Each growth or increase to service level project is required to fill in an assessment case. The assessment case documents the problem the project is solving, the benefits, risks, estimated capital and operational costs and how it aligns with the Community Outcomes.

Capital Development Options and Alternatives

The Capital Development Programme in notes how projects for Parks and Recreation (including Cemeteries) are funded. If we did not use the preferred option of funding and projects are not funded in the capital works table then renewals may be deferred and new capital projects may not take place. Levels of Service would be lower than meant to be.

7. How we will fund it

Funding sources

The following Sources of funding are used by Council:

- General Rate
- Targeted Rate
- Fees and Charges
- Other sources of funding
- Loans and Reserves
- Grants and Subsidies

Parks and Cemetery assets are funded from rates, fees, charges, grants and loans.

Financial Reserves are managed in accordance with the restrictions placed on them by the Reserves Act 1977, Burial and Cremation Act 1964, requirements from bequests or Resolutions of Council.

Capital Projects are funded from these sources; predominantly Rates, Grants, Loans or Financial Reserve Funds.

The table below shows the financial summary of how parks and cemeteries plan to operate and spend on operational and capital throughout the period. It also shows the rates required.

Table 16

Funding Sources

Activity	User Charge / Fees	Source of Funding	
		Targeted Rate	Loans
Maintenance and Operation	✓	✓	
Renewals	✓	✓	✓
Capital for Improvement	✓	✓	✓

Below summarises the 30 year financial forecast based on a forward capital programme together with operational costs based upon the 2020/2021 budgets.

Individual renewal or refurbishment projects have been identified and programmed where it is understood, based upon current information, when the activity is most likely to occur. These are in alignment with the Infrastructure Strategy, which show the 30 year plans.

Inflation is considered in the forward projections of costs.

Table 17
Parks and Reserves Total Expenditure OPEX and CAPEX 10 years

	2020/21 Annual Plan (\$000)	2020/21 Forecast (\$000)	2021/22 LTP (\$000)	2022/23 LTP (\$000)	2023/24 LTP (\$000)	2024/25 LTP (\$000)	2025/26 LTP (\$000)	2026/27 LTP (\$000)	2027/28 LTP (\$000)	2028/29 LTP (\$000)	2029/30 LTP (\$000)	2030/31 LTP (\$000)
OPERATING												
Rates revenue	6,852	6,852	7,527	7,875	8,239	8,620	8,997	9,390	9,777	10,131	10,472	10,798
Subsidies and grants (Capital)	-	48	400	-	132	270	1,248	-	-	-	-	-
Subsidies and grants (Operational)	716	707	-	-	-	-	-	-	-	-	-	-
Direct charges revenue	1,965	1,775	1,681	1,656	1,687	1,710	1,778	1,806	1,827	1,791	1,817	1,924
Rental revenue	72	655	660	679	696	713	732	750	770	790	812	834
Finance revenue	82	-	-	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-	-	-	-
Fines	-	-	-	-	-	-	-	-	-	-	-	-
Other revenue	78	70	20	21	21	22	22	23	23	24	25	25
Internal charges and overheads recovered	459	150	50	51	53	54	55	57	58	60	62	63
Total Revenue	10,224	10,257	10,338	10,282	10,828	11,389	12,832	12,026	12,455	12,796	13,188	13,644
Employee expenses	4,514	4,548	4,538	4,669	4,785	4,905	5,034	5,160	5,292	5,435	5,584	5,729
Administration expenses	275	242	224	230	235	241	249	254	261	267	275	282
Grants & subsidies expenses	1,150	700	700	700	700	700	700	700	700	700	700	700
Operational expenses	2,222	2,716	2,947	2,620	2,653	2,677	2,752	2,820	2,859	2,906	2,897	2,956
Repairs & maintenance expenses	1,486	841	842	868	887	911	934	957	981	1,009	1,038	1,062
Depreciation and amortisation	1,092	1,087	1,087	1,087	1,087	1,114	1,141	1,282	1,282	1,282	1,288	1,294
Finance expenses	5	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads applied	1,376	-	-	-	-	-	-	-	-	-	-	-
Total expenses	12,120	10,134	10,338	10,174	10,347	10,548	10,810	11,173	11,375	11,599	11,782	12,023
OPERATING SURPLUS / (DEFICIT)	(1,896)	123	-	108	481	841	2,022	853	1,080	1,197	1,406	1,621
CAPITAL EXPENDITURE												
• to meet additional demand	-	-	-	-	-	-	-	-	-	-	-	-
• to improve the level of service	-	-	-	-	1,054	1,081	5,601	-	-	240	246	252
• to replace existing assets	-	1,440	2,830	1,505	1,068	770	1,040	895	1,269	1,033	2,414	899
TOTAL CAPITAL EXPENDITURE	-	1,440	2,830	1,505	2,122	1,851	6,641	895	1,269	1,273	2,660	1,151
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-	-

Table 18*Parks and Reserves Total Expenditure OPEX and CAPEX 30 years*

	2022-2026	2027-2031	2032-2036	2037-2041	2042-2046	2047-2051
	LTP	LTP	LTP	LTP	LTP	LTP
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
OPERATING						
Rates revenue	41,258	50,568	59,252	69,075	80,525	93,872
Subsidies and grants (Capital)	2,050	-	-	-	-	-
Subsidies and grants (Operational)	-	-	-	-	-	-
Direct charges revenue	8,512	9,165	10,366	11,730	13,270	15,015
Rental revenue	3,480	3,956	4,450	4,962	5,531	6,167
Finance revenue	-	-	-	-	-	-
Dividends	-	-	-	-	-	-
Fines	-	-	-	-	-	-
Other revenue	106	120	135	150	168	187
Internal charges	263	300	337	375	419	466
Total revenue	55,669	64,109	74,540	86,292	99,913	115,707
Employee expenses	23,931	27,200	30,588	34,104	38,028	42,394
Administration expenses	1,179	1,339	1,508	1,684	1,878	2,093
Grants & subsidies expenses	3,500	3,500	3,500	3,500	3,500	3,500
Operational expenses	13,649	14,438	15,786	17,605	19,622	21,882
Repairs & maintenance expenses	4,442	5,047	5,675	6,332	7,055	7,866
Depreciation and amortisation	5,516	6,428	6,500	6,500	6,500	6,500
Finance expenses	-	-	-	-	-	-
Internal charges	-	-	-	-	-	-
Total expenses	52,217	57,952	63,557	69,725	76,583	84,235
OPERATING SURPLUS / (DEFICIT)	3,452	6,157	10,983	16,567	23,330	31,472
CAPITAL EXPENDITURE						
• to meet additional demand	-	-	-	-	-	-
• to improve the level of service	7,736	738	-	-	-	-
• to replace existing assets	7,213	6,510	2,527	2,817	3,142	3,504
TOTAL CAPITAL EXPENDITURE	14,949	7,248	2,527	2,817	3,142	3,504
Gross proceeds from sale of assets	-	-	-	-	-	-

What funding we'll use

Council distributes funds to groups/individuals in Invercargill for purposes and projects that will benefit its residents.

Special Reserve Funds have been considered for specified purposes within the Parks portfolio, to determine if they are sufficient to fund the capital expenditure over the life of the Plan. At times, other external grants and the like are provided for the fund and contributions are also made from some areas.

Three distinct fund areas exist - Cemeteries and Crematorium; Forestry; and Parks and Facility.

Previous analysis suggests that by 2017 the Cemeteries and Crematorium funding would have sufficient reserves to be self-funding at the activities shown. However, this analysis now needs to be reviewed as this is dependent on interest on special funds.

The Parks and Facility Reserve capital programme is to be rates funded, we plan to apply for grant funding to supplement parts of the programme. Inclusive of this is the re-assignment of the contribution from Parks Forestry to the Parks and its facility. Income from forestry may allow Council to fund the capital shortfall following allowances being made for silver culture and tending work on trees. If this is not achieved, either further grants need to be applied for or capital expenditure will be funded from rates.

In funding the Parks and Cemeteries activity Council applies the following principles:

Table 19

Funding Principles for Parks and Cemetery Activities

Funding of Operating Expenditure	Operating expenditure is funded from rates and user charges fees. This reflects intergenerational equity principles by recognising that the benefits from operating expenditure are short term.
Funding of Capital Expenditure	Capital expenditure will be primarily funded from grants, forestry surplus, rates and loans. This recognises that the benefits of capital expenditure are generally medium to long term and provides an ability to smooth the impact of variations in capital expenditure over time. Other sources of capital funding will be loans.
Provision for Asset Renewal/Replacement	Provision for asset renewal will be funded from revenue at a rate equal to depreciation. This reflects intergenerational equity principles by spreading the cost of the use of assets over their life cycle.
Interest on Loans	Interest on loans is recognised as an operating expense.
Operating Revenue	Operating revenue comprises rates, user charges and miscellaneous trading activities.
Provision for Inflation	Financial projections are expressed in current dollars with allowance for general inflation. Where specific future cost changes (increases or decreases apart from general inflation) can be identified, and where these are likely to be at significant variance with the expected rate of inflation, then allowance for the difference between expected cost changes and the rate of inflation has been made in cost projections.

Capitalisation of Repairs	Repairs to assets are treated as an expense unless they materially alter the value of the asset base provided for in the asset valuation. Repairs are capitalised where they enable the remaining life of an asset to be extended beyond the remaining life allowed for in the asset valuation (and not simply restored) or where the repair is recognised in the asset register as an asset in its own right.
Asset Disposal/ Write-off	Where assets are replaced or abandoned any residual value in the asset register is written off. This is budgeted for as an operating cost.
Asset Revaluations	Full asset revaluations are carried out at intervals not exceeding five years. Adjustments to the asset valuation resulting from asset capitalisation and asset write-offs are carried out as they occur or at the end of each financial year. Current accounting policies revalue operational land and buildings on a three year cycle to their Optimised Depreciated Replacement Value (ODRV). All other assets are currently held at cost and depreciated in a straight line where appropriate. These assets are not revalued.

The following graphs illustrate a further breakdown of Total Expenditure, Funding and Capital Expenditure over 10 and 30 year periods:

Figure 3

Parks and Reserves Operating Revenue – 10 Years

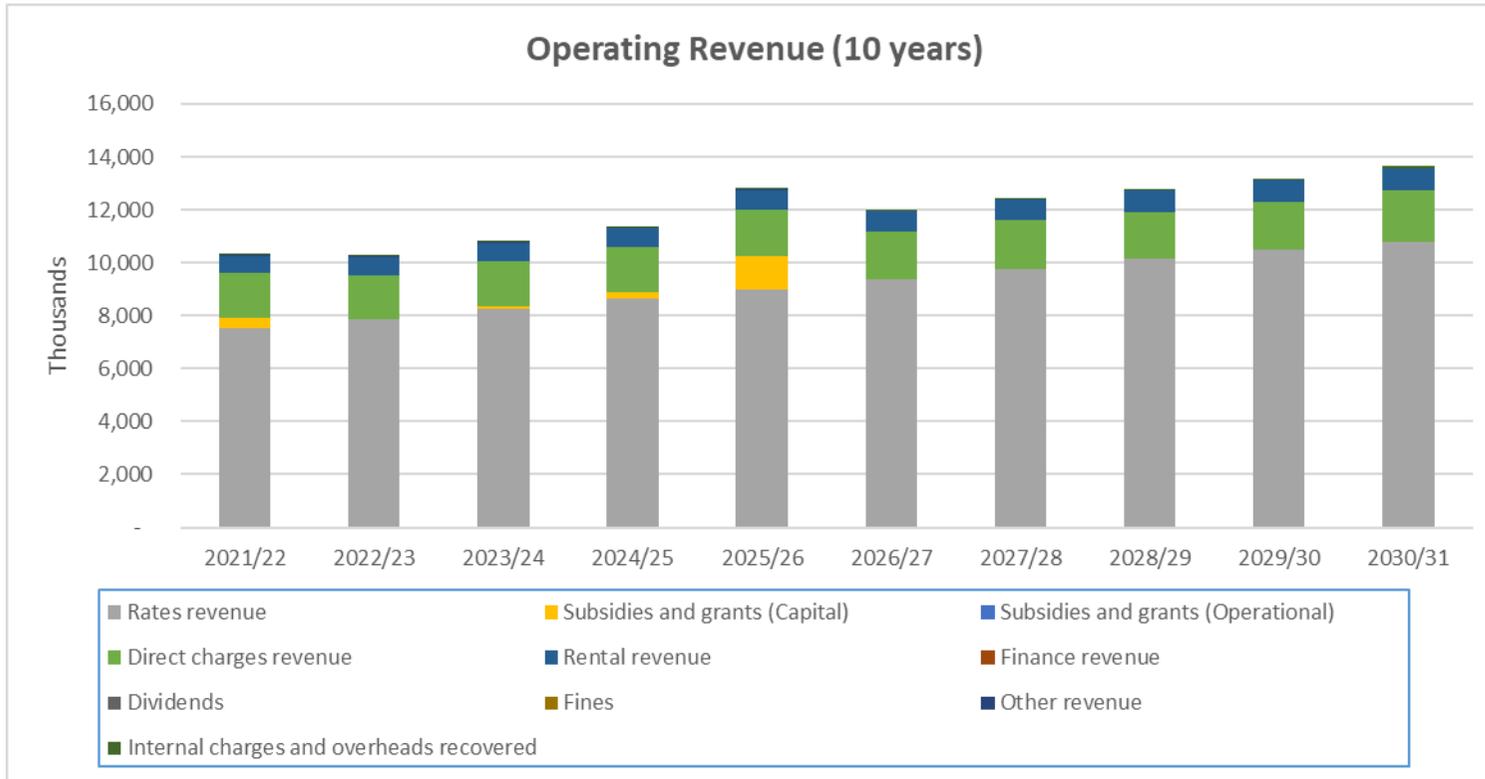


Figure 4

Parks and Reserves Operating Revenue – 30 Years

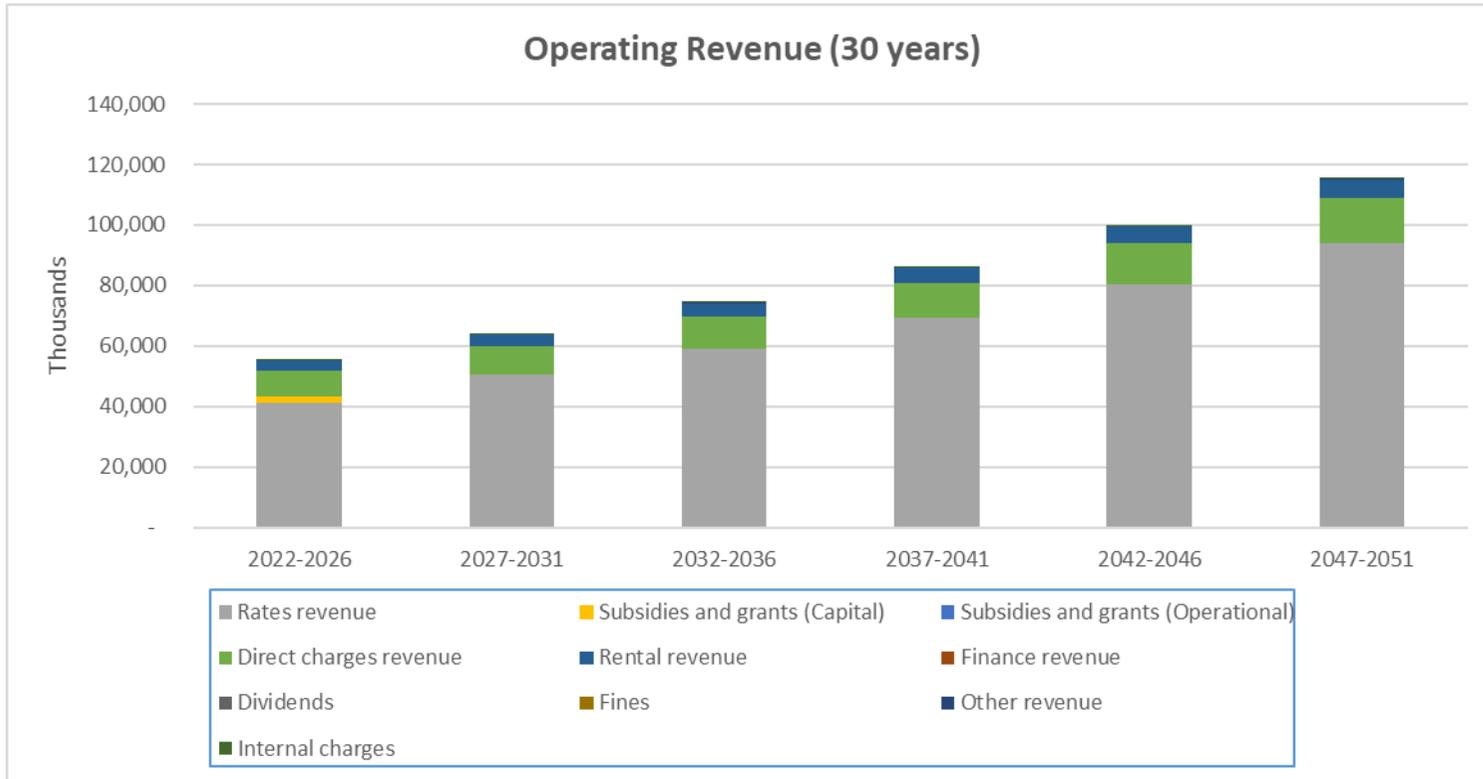


Figure 5

Parks and Reserves Operating Expenditure – 10 Years

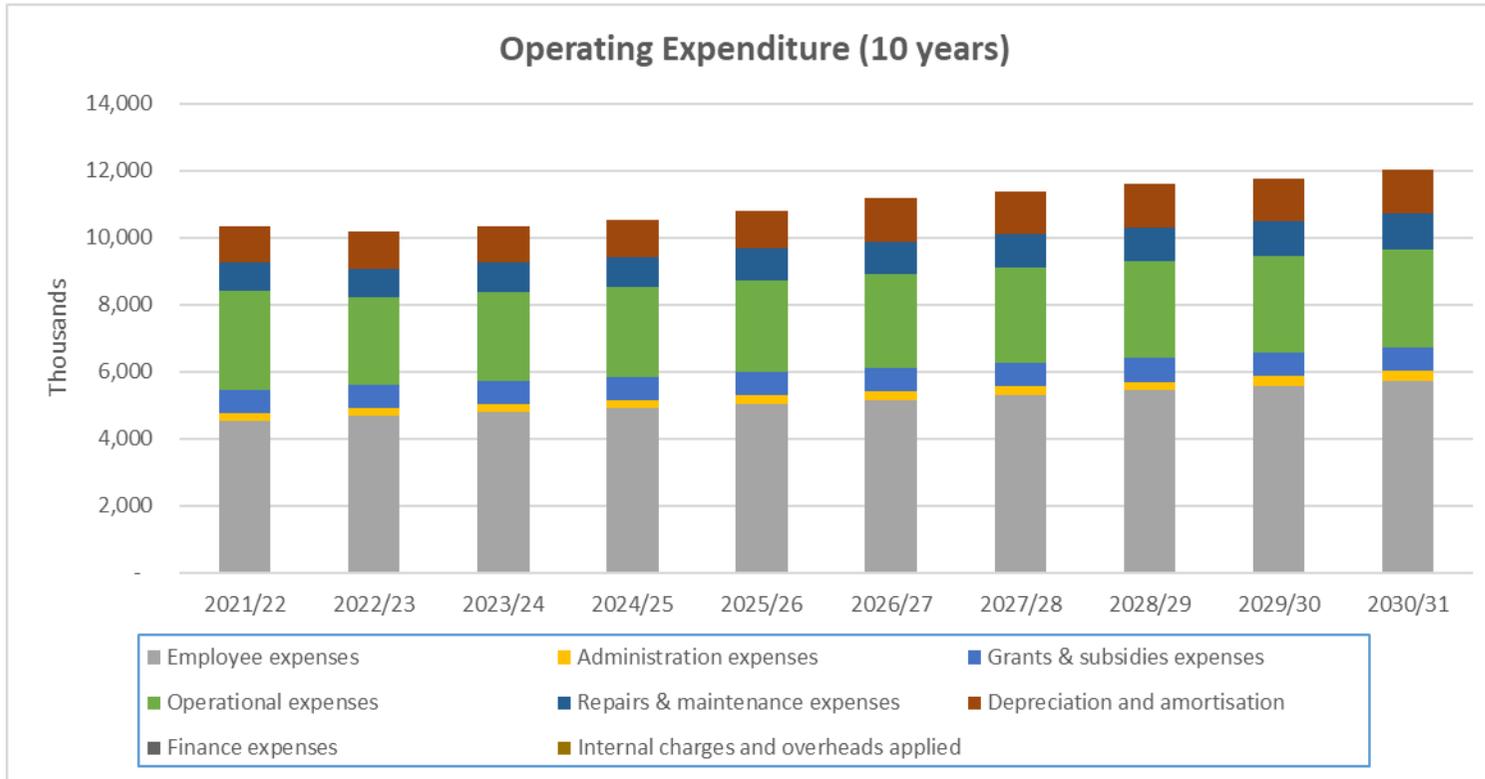


Figure 6

Parks and Reserves Operating Expenditure – 30 Years

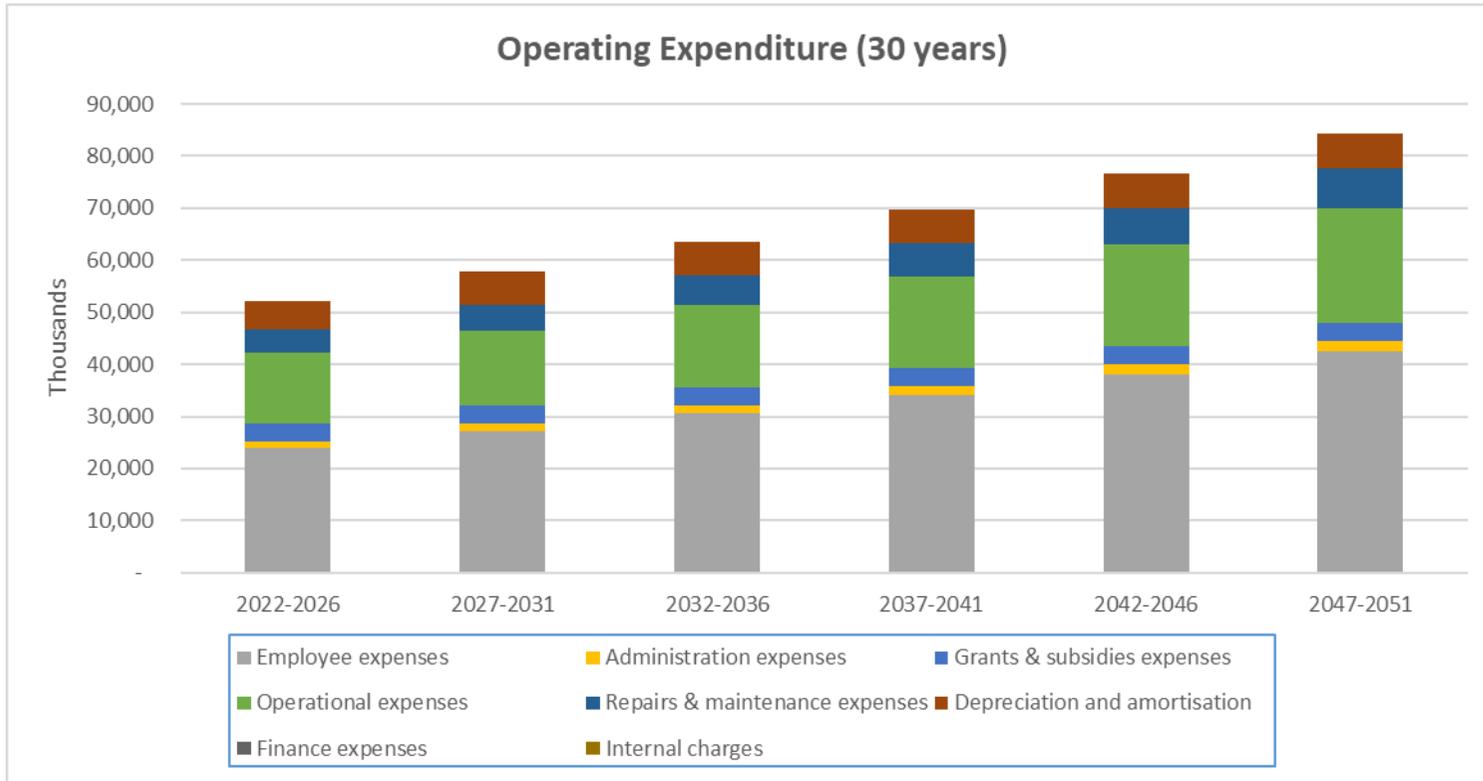


Figure 7

Parks and Reserves Total Capital Expenditure – 10 Years

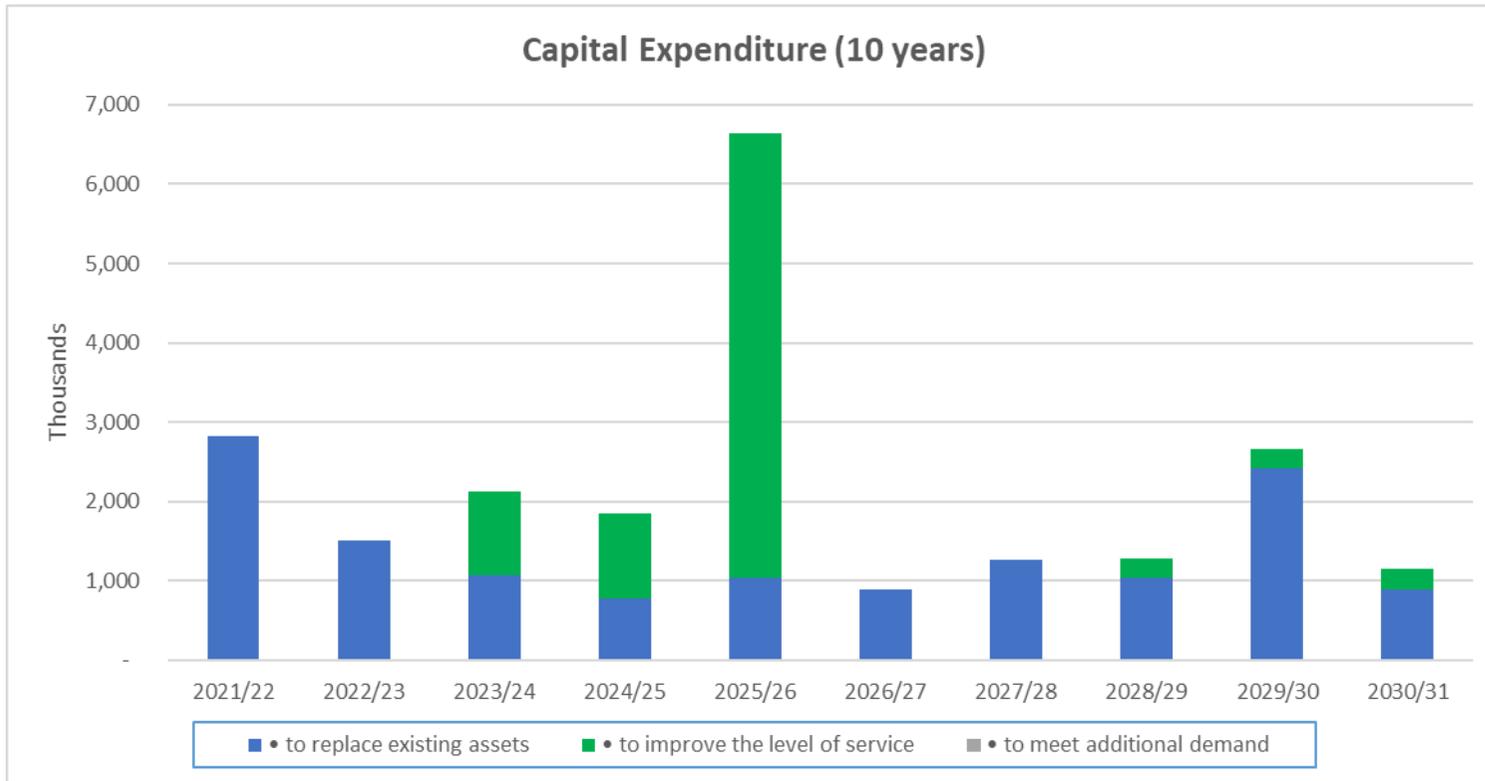


Figure 8

Parks and Reserves Total Capital Expenditure – 30 Years

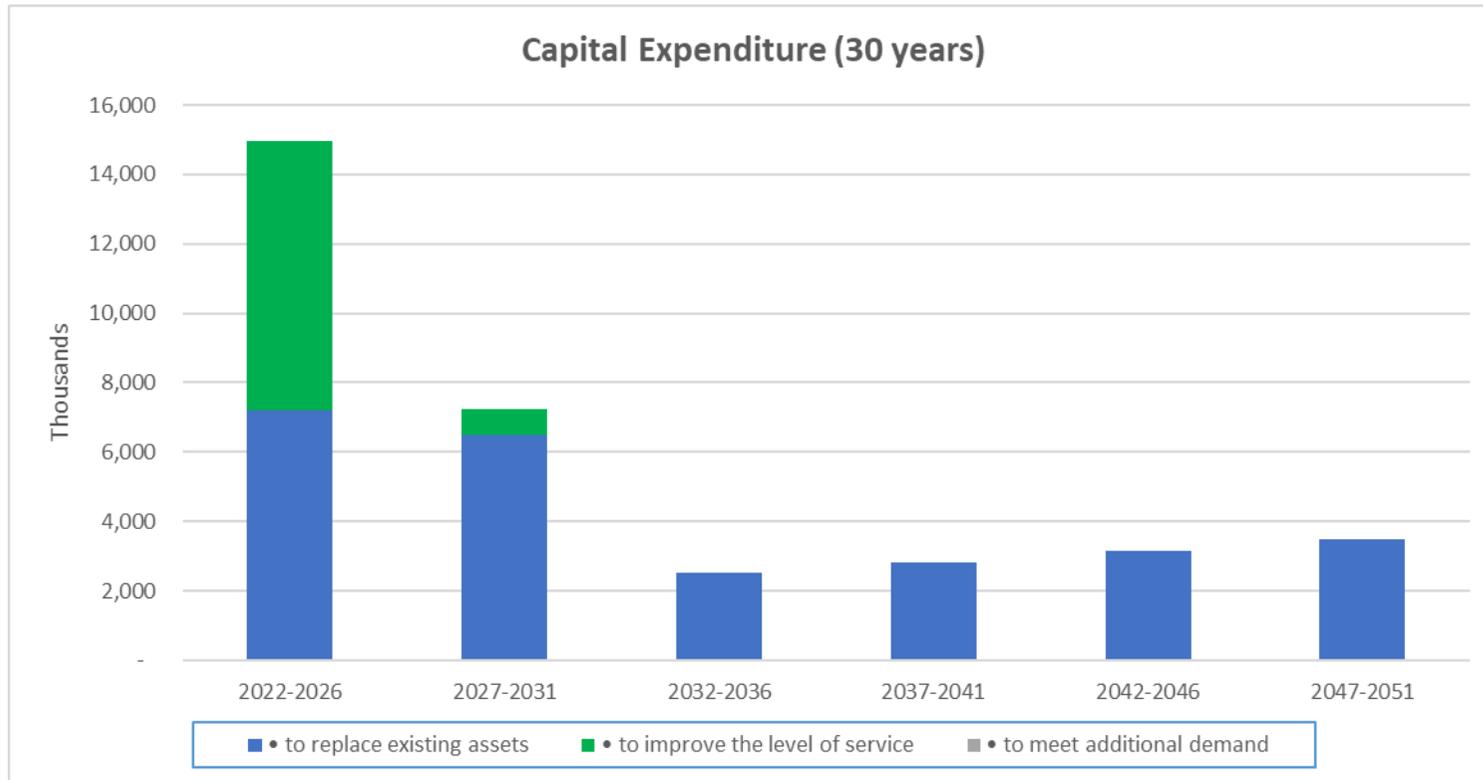


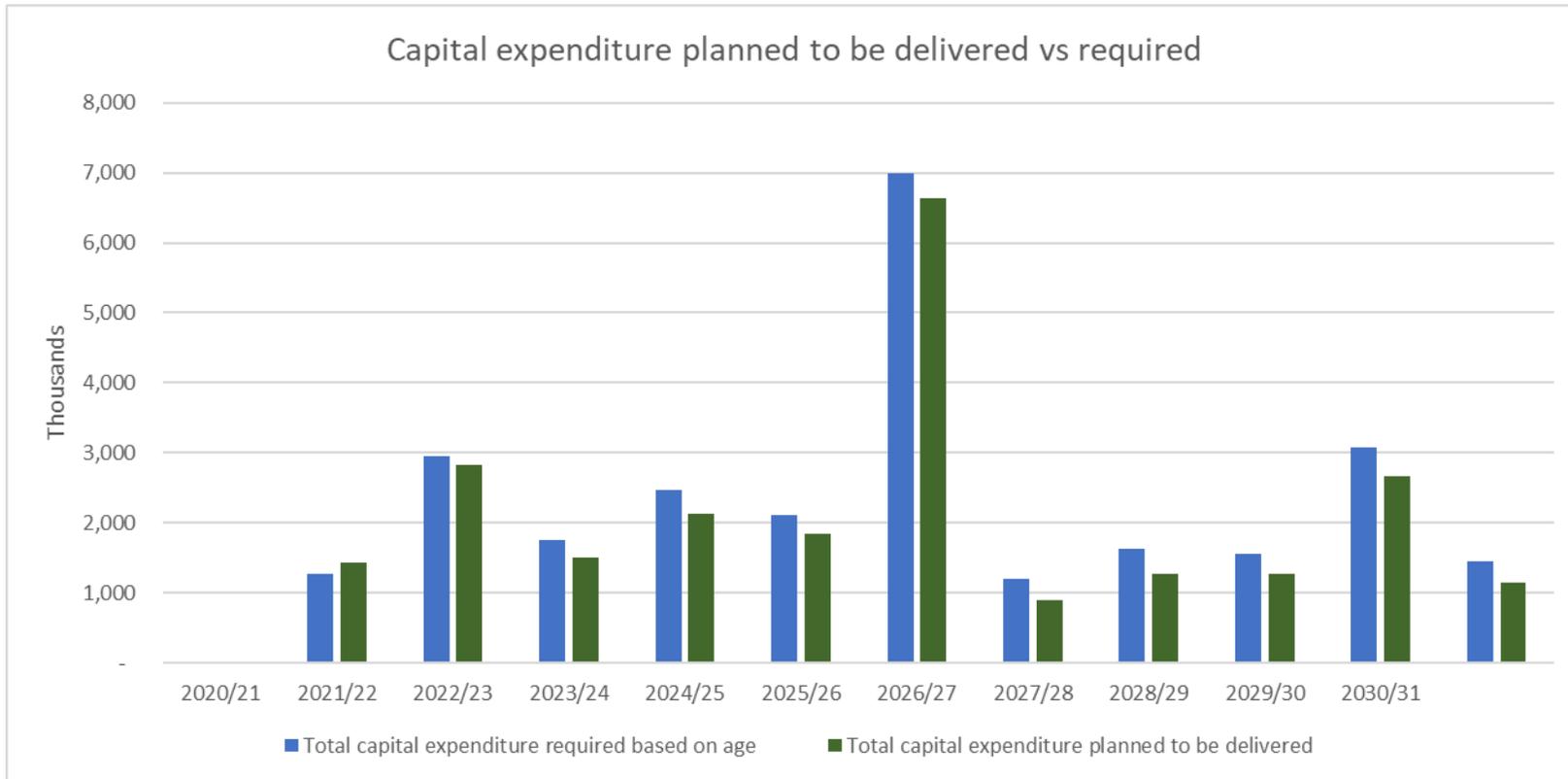
Table 20

Parks and Reserves Assets – Planned to be delivered vs required - 10 years

	2020/21 Annual Plan (\$000)	2020/21 Forecast (\$000)	2021/22 LTP (\$000)	2022/23 LTP (\$000)	2023/24 LTP (\$000)	2024/25 LTP (\$000)	2025/26 LTP (\$000)	2026/27 LTP (\$000)	2027/28 LTP (\$000)	2028/29 LTP (\$000)	2029/30 LTP (\$000)	2030/31 LTP (\$000)
<u>Capital expenditure required based on age</u>												
• to meet additional demand		-	-	-	-	-	-	-	-	-	-	-
• to improve the level of service		-	-	-	1,055	1,081	5,601	-	-	240	246	252
• to replace existing assets		1,280	2,950	1,749	1,424	1,027	1,387	1,194	1,633	1,318	2,830	1,199
Total capital expenditure required based on age		1,280	2,950	1,749	2,479	2,108	6,988	1,194	1,633	1,557	3,076	1,452
<u>Capital expenditure planned to be delivered</u>												
• to meet additional demand		-	-	-	-	-	-	-	-	-	-	-
• to improve the level of service		-	-	-	1,054	1,081	5,601	-	-	240	246	252
• to replace existing assets		1,440	2,830	1,505	1,068	770	1,040	895	1,269	1,033	2,414	899
Total capital expenditure planned to be delivered		1,440	2,830	1,505	2,122	1,851	6,641	895	1,269	1,273	2,660	1,151

Figure 9

Parks and Reserves Assets – Planned to be delivered vs required - 10 years



Asset Valuation Forecasts`

Council's Parks operational building and land assets were re-valued as at 30 June 2019 (Appendix 11 (zA63985)) in accordance with the Financial Reporting Standard PBE IPSAS 17.

Other asset groups are depreciated from original cost over the asset life. This approach is driven by Council's current Accounting Policy.

Some infrastructure style assets (eg roads, bridges, lights, signs etc) are valued at current replacement cost and depreciated but still need to be quantified.

The issue identified with long-life assets is that using a traditional cost approach may not provide sufficient long term funding (if depreciation was funded) for replacement over their lives.

The following table shows the useful life of the significant assets for Parks and Cemeteries:

Table 21

Useful Life of Parks and Cemetery Asset Types (ICC Parks)

Asset Type	Useful Life
Houses	80
Pavilions	80
Toilets - Serviced	40
Toilets - Unserviced	20
Buildings and Structures	80
Memorials	100
Bridges	60
Parks Lighting	25
Ponds	80
Fences - Stock	30
Fences - Barriers	30
Fences - Boundary	30
Parks Seats	20
Picnic Tables	20
Litter Bins	20
Parks Signs	15
Play Equipment - Traditional	30
Play Equipment - Modern Module	35

Asset Type	Useful Life
Safety Surfacing	20
Roads - Sealed	40
Roads - Unsealed	50
Car Parks - Sealed	40
Car Parks - Unsealed	50
Paths - Sealed	40
Paths - Unsealed	50
Paths - Paving	30
Water Pipes	80
Drains	80
Ditches	100
Gates - Ornamental	100
Walking Tracks	30
Track Boardwalks	25
Track Structures	50
Bike Stands	40
Heating Pumps	20

Confidence Levels in Programmes

The confidence in the programmes in this Asset Management Plan has been assessed in terms of the data on which the programmes are based and in terms of the programmes themselves.

Table 22

Description of Confidence Grades

Confidence Grade	General Meaning
A	Highly Reliable Data based on sound records, procedures, investigations and analysis which is properly documented and recognised as the best method of assessment. Dataset is complete and estimated to be accurate $\pm 2\%$.
B	Reliable Data based on sound records, procedures, investigations and analysis which is properly documented but has minor shortcomings' for example the data is old, some documentation is missing and reliance is place on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate $\pm 10\%$.
C	Uncertain Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolation from a limited sample for which

	grade A and B data is available. Dataset is substantially complete but up to 50% is extrapolated data and accurately estimated $\pm 30\%$.
D	Very Uncertain Data is based on unconfirmed verbal reports and/or cursory inspection and analysis. Dataset may not be fully complete and most data is estimated or extrapolated. Accurately $\pm 40\%$.

The confidence level in the Capital programme is “B - Reliable” overall. Reliable is defined as data based on sound records, procedures, investigations, and analysis which is properly documented but has minor shortcomings.

The financial forecasts in this Asset Management Plan reflect the decision process in the document. These financial forecasts and the specific components of the Asset Management Plan may be amended prior to Council's formal adoption of the document.

The following factors have been considered when preparing the financial forecast:

- Forecasts are based on the current recreational trends and performance information for play equipment, walking/cycling trails and sports surfaces assets and asset inspections for buildings and structures.
- Individual work needs have been separately identified, i.e. maintenance and renewal works separately.
- Development works are based on anticipated changes in recreational use of reserves and increasing levels of service and customer expectations, particularly with regard to safety.
- Forecasting will be improved with sophisticated condition rating and improved knowledge of assets.

Reliability of Financial Forecasts

There are no high level assumptions or uncertainties and nothing of high significance noted in section of the AMP, therefore we haven't carried out any sensitivity analysis. General comments follow:

Operational Forecasts

The following illustrates how much changing costs would impact operational levels of service:

- Increase in cost will affect ability to resource maintenance areas.
- Limited budget will limit maintenance and there will be a reduction in operational LOS.

Maintenance and Renewal Forecasts

The following illustrates how much changing costs would impact maintenance and renewal levels of service:

- If the costs of a project increase, we may need to push the deadline out into the new financial year or defer the project in order to allow completion or project scope may need to be reviewed.
- If budget increased then assets could be maintained to a higher level extending their lives.

Development Forecasts

The following illustrates how much changing costs would impact development levels of service:

- If costs increase we would need to re-prioritise or look at alternative methods of funding.
- If development is deferred more maintenance would be required on existing assets to increase asset lives.

Summary of Programme Assumptions

- Population change will follow the Statistics New Zealand high population projection.
- There will be no significant climate change over the term of this Plan.
- There will be no significant changes in levels of service.
- Upgrading of existing infrastructure will be required as a result of urban development.
- Future condition assessments will not indicate additional remedial/ replacement works to those scheduled in work programmes.
- This Plan is based on the assumption that there will be no natural disasters affecting Council's parks and cemeteries.
- No provision has been made in programmes for the cost of repairing damage or other additional costs consequent upon a natural disaster such as a major flood or substantial earthquake.
- Useful Life of Significant Assets - Data accuracy utilised in analysis continues to improve and is reliable.
- Change in asset requirements to cater for all ages and types of sport and recreation.
- Change of focus with different cultures of tourists and visitors, resulting with more multicultural facilities and assets/communication.
- Legislation Changes may cause effect on management of activity.

8. Delivering and Monitoring the Programme

Programme Governance and Reporting

Council operates on a four-weekly cycle with meetings for the two committees of Infrastructural Services Committee and Performance, Policy and Partnership Committee that look into each department at Council and are provided with extensive monitoring and reporting of levels of services for activities and assets that come out of that department, alongside monthly financial accounts for each department. The Committee will question these reports with Managers present to answer any questions that arise from the reports.

The information for these reports is entered into various software systems. This monitors the performance both fiscal, and service based against targets and budgets from Council's Long-term Plan. Targets can be key performance indicators, internally driven targets or provided from a Ministry that oversees that area, i.e. Department of Internal Affairs. At a full Council meeting these reports are then received.

Councillors are elected on a triennial basis through local government elections with the community voting for 12 Councillors and a Mayor. The Chief Executive role is reviewed every five years. In addition to this, Council undertakes a Representation Review every six years to ensure that the community is aware and accepting of the current Council structure.

Council develops their Long-Term Plan every three years in line with their obligations under the Local Government Act 2002, every year following this Council will adopt an Annual Plan which will make any amendments to the existing Long-Term Plan and allows for members of the community to submit on this process.

Further, Council will provide an Annual Report, which is a full year financial snapshot of Council's activities for that financial year. This is also compared to the financial projections in Council's Long-Term Plan.

Stakeholder Engagement and Communications

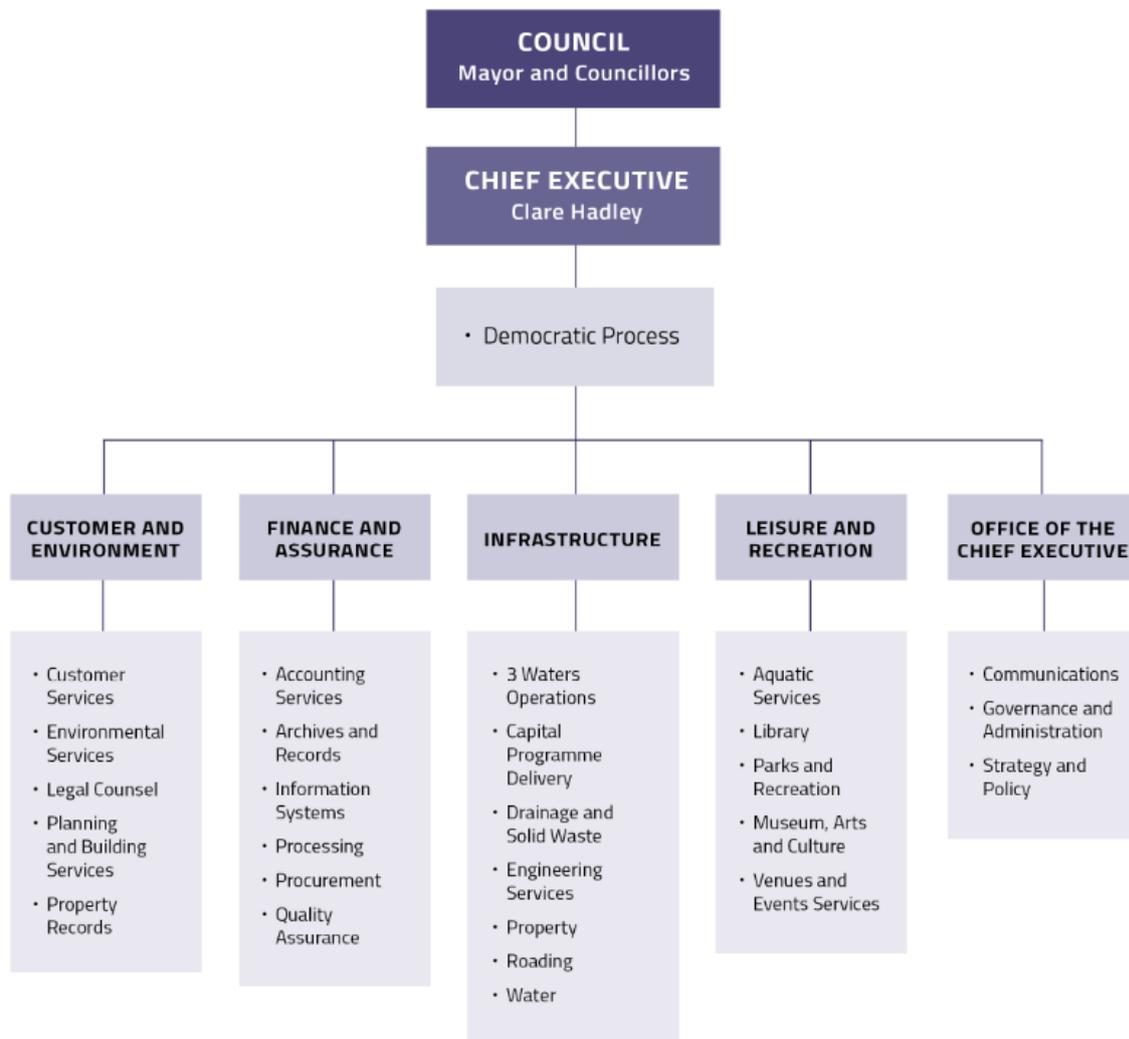
Council currently utilises a range of methods to engage in consultation with members of the community. The Local Government Act 2002 states specific methods of consultation to be utilised by Council for certain processes, Council adds to this through innovative and community-tailored engagement techniques. The following are examples of current Council consultation methods:

- Our City with Heart is a new engagement website where members of the public can submit ideas on how to improve Council services.
- Consult South is a website that highlights any current or up and coming consultation items.
- Public Forums at Council and Committee meetings.
- Public requests to be heard as a specific Agenda item.
- Regular features in the newspapers and rates newsletters which inform ratepayers of issues.
- The City Focus Radio show that highlights current topics that the Council is addressing.
- The Mayor holds appointments with residents who wish to raise issues of concern.
- Community Engagement processes when Council is considering making a significant decision.
- Formal consultation through the Special Consultative Procedure for issues such as the Long-Term Plan and some Bylaws.

- Social Media (e.g. Facebook and Instagram) where individuals can ask questions and express opinion to Councillors and staff.

The management structure of the Invercargill City Council is as follows:

Management Structure



Council staff operates under a Delegations Register Appendix 12 (A3283754) that is adopted by Council; this Register lists every department with specific delegations that are required under legislation or Council policies so that staff members are able to carry out their specific job requirements.

Develop processes to assist decision-making

Optimised Decision Making processes include methodical prioritisation and project timing optimisation techniques.

Completing regular risk assessments to update the Parks and Cemeteries Risk Management Plan and implement risk mitigation measures to maintain risk exposure at a level compatible with Council's risk appetite

Risk mitigation measures will include maintaining appropriate insurance cover, emergency response planning, condition monitoring of critical assets, preventative maintenance, review of standards and physical works programmes.

Perform valuations in a manner that is consistent with national guidelines and corporate policy

Valuations will be carried out at intervals not exceeding five years (generally three yearly) with the most current valuation carried out in 2019.

Data collection programmes are being implemented to improve the accuracy of renewal forecasts and valuations.

Strategic planning frameworks have been developed to assist in achieving business objectives in an efficient and effective manner

Frameworks will provide strong linkages between the Long-Term Plan and Invercargill City Council Strategic Goals, service standards, Asset Management strategies and the Asset Management improvement programme.

Programme Performance Monitoring and Review

Monitoring Approach

The information for Committee reports is entered into various software systems which supports Council's ability to assess performance both fiscal, and service based, against targets and budgets from Council's Long-Term Plan. Targets can be key performance indicators, internally driven targets or provided from a Ministry that oversees that area, i.e. Department of Internal Affairs. At a full Council meeting these reports are then received.

Apart from the Governance Council Process the Parks and Cemeteries Division has our monthly budgets and we have a schedule which indicates the frequency we monitor our assets which will then enforce any maintenance required and tell us whether we are reaching our Levels of Service.

Yardstick is completed by Parks and Cemeteries as a benchmarking tool annually and will continue to participate with this tool unless a better tool becomes available.

Frequency of Review

Every financial year Council prepares an Annual Report that is the key document in ensuring the expenditure for the year was efficient and is pertinent in ensuring accountability to the community and ratepayers.

The Annual Report does not just show the current financial status, but also shows the levels of service for all Council activities and assets measured against the yearly targets set in the Long-Term Plan. As noted in 9.1, these are measured and reported six weekly in the Council meetings. The Annual Report is a holistic overview of their performance.