

Parks Operational Plan

1 July 2015 - 30 June 2016



Akatarawa
FOREST



Battle Hill
FARM FOREST PARK

Extracts relevant to QEP

Parks Management Team

Amanda Cox
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Jimmy Young
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Belmont
REGIONAL PARK



Kaitoke
REGIONAL PARK



Pakuratahi
FOREST



Queen
Elizabeth
PARK



Wainuiomata
RECREATION AREA



Whitireia
Park

“Connecting people to healthy natural places”

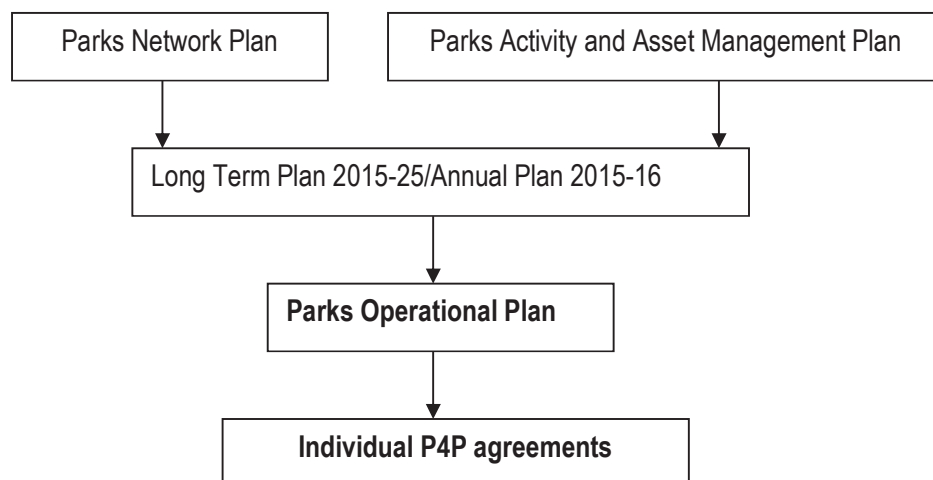
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Performance framework

This plan forms part of the Parks performance framework, which links community expectations of our parks (vision and outcomes), corporate goals and strategies, targets, service levels and our annual work programme.



Parks strategic and operational documents

This plan is to be read in conjunction with a number of documents. Staff need to read and be familiar with:

Parks Network Plan 2011	Agreement between GW and the community on the parks network vision, management principles, objectives and policies. Includes individual park priorities, maps and rules for uses and activities	Copies are available from the library or to be downloaded from http://www.gw.govt.nz/greater-wellington-parks-network-plan/
Park Bylaw 2009	Authorisation for warranted officers to enforce compliance with Parks Network Plan and other Council policies	http://www.gw.govt.nz/bylaws-2/
Long Term Plan 2015-2025	Agreement between GW and the community on budgets and activities to be undertaken	Copies are available from the library or to be downloaded from http://www.gw.govt.nz/plans/
Annual Plan 2015-16	Agreement between GW and the community on budgets and activities to be undertaken	Copies are available from the library or to be downloaded from http://www.gw.govt.nz/plans/
Parks Activity and Asset Management Plan	Describes what activities are undertaken, why and to what level (levels of service).	#1376213.
Concessions	Council-approved policies	#1159490

Guidelines 2013	relating to permits and concessions on parks and forests	
Health and Safety guidelines	Parks Occupational Health and Safety processes	#804892 To be reviewed
Parks Procedures & Guidelines	Information to assist in undertaking Parks operational work. Includes: Structures Manual SAP procedures Inspections Manual Fire Plan Emergency Plan	http://gwennie/about-gw/teams/environment-management-group/parks/parks-procedures/
Biodiversity Operational Plan	Outlines objectives and service levels for Key Native Ecosystems	# 1401910
Key Native Ecosystem (KNE) Plans	Belmont Regional Park <i>Korokoro Valley</i> <i>Speedys Stream</i> East Harbour: <i>Baring Head</i> <i>Northern Forest</i> <i>Parangarahu Lakes</i> Hutt Water Collection Area Kaitoke Regional Park Pakuratahi Forest Queen Elizabeth Park Whitireia Coast	#1328123 #1309505 #1379938 #1372569 #1379336 #1301082 #1483846 #1498324 #1379330 #1389448

Extract - Queen Elizabeth Park

Park Ranger-led activities and projects	WBS code	Approver
Visitor services/maintenance		
Security/gate closing	443/1500/01	Principal Ranger Western Sector
Power/phones	443/1500/01	
Toilet Cleaning/ amenity supplies	443/1500/01	
Mowing Contract	443/1500/07	
Weed Control in Amenity Area	443/1500/07	
Road & fence maintenance	443/1500/07	
Land Management		
Pest control materials	443/1500/08	Principal Ranger Western Sector
Rubbish collection	443/1500/08	
Environmental restoration		
QEP dune swamp, Whareroa Stream, Yankee Trail, Poplar Ave wetland.	443/1500/06	Principal Ranger Western Sector
Whareroa Stream fencing – SLUP implementation	443/1500/06/01	
Assets and Maintenance-led projects	WBS Code	Approver
Operational expenditure (opex)	443/1500/03	Principal Ranger – Assets and Maintenance
Structures, tracks, buildings (inc plumbing), signs, septic tanks		
Capital expenditure (capex)*		
Fencing - scheduled replacement	443/1500/2/2	Principal Ranger A&M and Western Sector
QEP Heritage precinct (Mackays entrance upgrade)	443/1500/02/9/01	
Culvert replacement farm race	443/1500/2/3	Principal Ranger Western Sector
Marketing and Events led projects	WBS code	Approver
Events - Arbor Day	440/03/07	Team Leader – Marketing and Events
Events – Cycleway Launch	440/03/07	
Events - QEP Entranceway	440/03/07	
Events - Tramways 50th	440/03/07	

KNE Plan activities and projects	Budget	Contact
Queen Elizabeth Park KNE - #1379330		Kim Broad
Pest animal control - Sustained control of possums, mustelids, hedgehogs, feral cats, rabbits	\$4,000	Kim Broad
Ecological weed control – Continue control of priority species inc boneseed, evergreen buckthorn, brush wattle, karo, elder, pampas, German and Cape ivy	28,000	
Poplar Ave wetland	6,000	
Rodent monitor	3,000	Sara Moylan

Extract - QEP 2015/16 budgets

OPEX EXPENSES	Budget 2015/16	Budget 2015/16 Notes
<u>Ranger's budget:</u>		
WBS: 443/1500/1- Ranging		
63000 Care Group trf from Biodiversity	6,000	
63605 Mains Security	12,500	
63615 Power	10,000	
63620 Cleaning supplies	5,000	
63850 Phone and Communications	3,000	
63600 Water rates	4,000	
65000 Toilet Cleaning	25,000	
	<u>65,500</u>	
WBS: 443/1500/5 - Sundry licences		
63600 Rates	3,488	
65135 Jigsaw Property Fees	3,400	
	<u>6,888</u>	
WBS: 443/1500/6 - Environmental Restoration		
63000 - Whareroa	15,000	
63000 - Yankee Trail	15,000	
63000 - Dune Swamp	5,672	
63000 - QEP Friends Allocation for MFE grant	10,000	
	45,672	
443/1500/6/1 LTP Whareroa Stream Fences SLUP Implementation		
63700 Whareroa Stream Fences	60,000	Additional \$60K as requested by SN
	<u>105,672</u>	
WBS: 443/1500/8 - Land Management		
63000 Pest Control Materials	2,000	
63600 Rates	20,757	
63620 Rubbish Collection	2,486	
65135 Jigsaw Fees	20,500	
	<u>45,743</u>	
WBS: 443/1500/7- Maintenance (R)		
63700 Fences	21,000	
63700 Roads	27,000	
65010 Mowing Contract	55,000	
65015 Weed control in amenity area	5,000	
	<u>108,000</u>	

WBS: 443/1500/3- Asset Management Opex		
63633 Jigsaw Fees (Paekak Rangers House)	600	
63634 Jigsaw Fees (Mackays Rangers House)	600	
63633 Jigsaw Property Fees (Dairy Cottage)	1,275	
63632 Buildings Maintenance (Ranger dwellings)	4,947	Maintenance plans
63700 Buildings Maintenance (Farm)	6,067	Maintenance plans
63700 Buildings Maintenance (other)	8,013	Maintenance plans
63700 Structures	2,400	
63700 Toilet repairs	5,000	Unplanned repairs
63700 Tracks include Urupa access costs	12,000	Patching. Connector track - Northern End
63810 Dairy Unit Cottage Insurance	978	
63810 Dwellings insurance (Paekak Rangers Dwelling)	1,118	
63811 Dwellings insurance (Mackays Rangers Dwellings)	1,982	
	44,980	
Total Operating Expenses (Excluding Staff Time)	376,783	
CAPEX EXPENSES		
WBS: 443/1500/2 - Asset Management Capex		
WBS: 443/1500/2/2 Fences (Ra)	120,000	Part of \$200k scheduled replacement
WBS: 443/1500/2/9/1 LTP: QEP Heritage Precinct (A&M)	743,000	
WBS: 443/1500/2/7/1 Buildings (Ranger's House)	6,850	Mtce plan
WBS: 443/1500/2/7/2 Buildings (Farm inc residences)	9,470	Mtce plan
WBS: 443/1500/2/7/3 Buildings (other)	27,690	mtce plan
	907,010	
Opex Revenue		
WBS 443/1500/1 - Ranging	2,000	
WBS 443/1500/5 - Sundry licences	16,068	
WBS 443/1500/8 - Land Management	85,000	Expected new farm rental from 1/09/2015
WBS 443/1500/3 - Land Management	23,465	
	126,533	