

## **P12-008 Parks Strategy and Reserve Management Plan Implementation Fund Policy**

*Approved by the Council on 6 June 2012. Reviewed and amended 9 June 2015.*

### **Policy Objective**

To provide guiding policies to ensure the fund operates effectively and achieves the goal of implementing actions from parks strategies and management plans.

To ensure the entire fund is expended each year in situations when savings are made on scheduled projects.

### **Guiding policies**

- All projects considered under this fund must be included in an adopted Council strategy, policy or reserve management plans.
- An individual project can be moved, either up or down in priority, in the following situations:
  - To align with an existing facilities capacity being reached in the case of cemetery extensions and development.
  - To align with a dependent or partner project (For example Blueprint actions)
  - To align with another related Council project. For example a stormwater project and wetland planting.
  - Where 50 per cent or more of the project cost is secured externally (i.e. by a sports club fundraising), the project may be moved up the priority list to be completed sooner.
  - Where there are sufficient funds available in the current year due to savings made through a tender or other process, up to \$15,000 may be spent on the ongoing development of working area, plantings and landscape improvements at the District Cemetery
  - Where there is sufficient funds greater than \$15,000 in the current year due to saving made through tender or other processes, a project with immediate demand may be moved up to be completed sooner; or the next project of suitable value will be moved or the funding be used for planning and design of the following years projects. All projects considered under this fund shall be prioritised using the methodology set out below and reviewed annually prior to the adoption of a Long Term Plan or Annual Plan.

## **Methodology for prioritisation of projects within the fund**

Having established the projects to be funded from this fund it is necessary to determine a priority order. A process of scoring each project against set criteria is described below.

### **Criteria**

1. How the service level improvements contained in the development concept relates to enhancing safety (weighting - 5%) (Note – all immediate safety issues are addressed immediately from existing budgets).
2. How the service level improvements enhance the accessibility of the reserve (weighting - 10%).
3. How the service level improvements enhance usability and quality of the park or reserve (weighting = 35%).
4. How the service level improvements contribute to conservation historic or environmental values and/or enhances biodiversity (Weighting = 10%).
5. Service level improvements specifically requested by users as part of consultation and/or relates to a partnership opportunity (weighting = 30%).
6. Do the service level improvements contribute to a wider Council strategy (weighting 10%).

Five staff from across the Parks Team scored each individual project against the criteria on a scale of 10 - 100. For example, for criteria 1, a score of 10 would be given if the service level improvement does not all contribute to enhancing accessibility and a score of 100 if the service level improvements were critical for accessibility.

The scores were then multiplied against the weights given for each criterion.

### **Review**

This policy, prioritisation methodology and the priority schedule will be reviewed at a minimum every three years, prior to Long Term Plan preparation.

### **Policy Contact**

District Services Group - Parks