



Paid Car Parking Pilot

Benefit Profile and Realisation Plan

File ref: DOC-10646939



Benefit 1

Profile

ID #	Benefit Title	Benefit Category	Strategic Outcome	Benefit Measure Description	Baseline Value & Date	Target Value & Date	Benefit Owner
1.1	Establishing a fair mechanism for visitors to improve the financial sustainability of the visitor network	Financial	<p><u>Strategic outcomes</u></p> <p>DOC is a great organisation to work for and with</p> <p><u>Intermediate outcomes:</u></p> <p>DOC is financially sustainable and known to be effective</p> <p><u>Key shifts:</u></p> <p>#30 We are clear on what we can and can't do and demonstrate value for money</p>	<p>Benefit cost ratio (BCR)</p> <p>Present value of benefits/Present value of costs</p> <p>Over five year period from implementation date.</p>	Zero parking revenue (benefits), prior to implementation date of 15 December 2025.	BCR > 1 30/06/2026	Carly Strausberg
1.2	Establishing a fair mechanism for visitors to improve the financial sustainability of the visitor network	Financial	<p><u>Strategic outcomes</u></p> <p>Connection with nature and cultural heritage enriches people's lives</p> <p><u>Intermediate outcomes:</u></p> <p>Visitors enjoy a sustainable number of experiences</p> <p><u>Key shifts:</u></p> <p>#23 We will increase cost recovery, revenue</p>	As above	As above	As above	Carly Strausberg

			generation and third party investment in visitor experiences so that the network is sustainable				
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Realisation Plan

	KPI 1.1, 1.2
Measure evidence (What) and collection dates (When)	<p>DOC's parking service vendor provides:</p> <ul style="list-style-type: none"> • Cumulative reporting every month of number of transactions and parking revenue per site • Cumulative reporting every month of number of breach notices payments and breach notice revenue per site <p>Report project OPEX and CAPEX costs for each site at end of May 2026 and forecast project costs for June 2026.</p>
Effort and resources (How)	<p>Revenue (benefits) data collected by DOC's parking service provider Stellar. Cost included in Stellar's contract.</p> <p>DOC project manager report project OPEX and CAPEX. Verified by business accountant.</p>
Interim targets	N/A
Quality assurance	<p>Revenue reconciliation clauses are included in contract with DOC's parking service provider Stellar.</p> <p>Reported project OPEX and CAPEX costs to be verified by business accountant. Established project QA process also in place</p>
Constraints	<p>KPI is dependent on actual revenue, actual costs and forecast revenue/costs for the next four years.</p> <p>Revenue is dependent on payment equipment being operational. Payment equipment is monitored continuously and there are service level requirements in contract.</p> <p>Revenue is dependent on visitor demand that is influenced by inclement weather or natural events that restrict access.</p>
Reporting requirements	As noted in: Measure evidence (What) and collection dates (When)
Delivery responsibility	Project manager

Benefit 2

Profile

ID #	Benefit Title	Benefit Category	Strategic Outcome	Benefit Measure Description	Baseline Value & Date	Target Value & Date	Benefit Owner
2.1	White Horse Hill/Aoraki Better Visitor Management at DOC sites that improves customer experience	Visitor or Customer	<u>Strategic outcomes</u> Connection with nature and cultural heritage enriches people's lives <u>Intermediate outcomes:</u> Visitors enjoy a sustainable number of experiences	Visitor ratings of carpark facilities and services OR Volume of traffic measured on Hooker Valley Road. Indicator of visitor vehicles parking at White Horse Hill Carpark and on Hooker Valley Road	2021 Day hike report – Hooker Valley Track OR July 2018- July 2026, Hooker Valley Road - traffic count data	No material negative impact to visitors' average carpark rating OR No material change to traffic count data	Carly Strausberg

ID #	Benefit Title	Benefit Category	Strategic Outcome	Benefit Measure Description	Baseline Value & Date	Target Value & Date	Benefit Owner
2.2	Dolomite Point Better Visitor Management at DOC sites that improves customer experience	Visitor or Customer	Connection with nature and cultural heritage enriches people's lives	Visitor ratings of carpark facilities and services OR Visitor count data from Pancake rocks track counter	July 2018- July 2026, Visitor count data from Pancake rocks track counter	No material negative impact to visitors' average carpark rating OR No material change to traffic count data	Carly Strausberg

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ID #	Benefit Title	Benefit Category	Strategic Outcome	Benefit Measure Description	Baseline Value & Date	Target Value & Date	Benefit Owner
2.3	Franz Josef Better Visitor Management at DOC sites that improves customer experience	Visitor or Customer	Connection with nature and cultural heritage enriches people's lives	Volume of traffic measured on Franz Josef Glacier access road. (No prior visitor ratings of facilities and services available)	July 2018- July 2026, Franz Josef Glacier access road traffic count data	No material change to traffic count data	Carly Strausberg

Realisation Plan

	KPI 2.1	KPI 2.2	KPI 2.3
Measure evidence (What)	White Horse Hill/Aoraki Vehicle count data from Hooker Valley Road Customer intercept survey Re engage with stakeholders and seek feedback	Dolomite Point Visitor counter data from Pancake rocks track Customer intercept survey Re engage with stakeholders and seek feedback	Franz Josef Vehicle count data from Franz Josef access road Customer intercept survey Re engage with stakeholders and seek feedback

Collection Dates (When)	<p><u>Vehicle count data</u></p> <p>Total vehicles for financial year:</p> <ul style="list-style-type: none"> • 2018/2019 • 2019/2020 (COVID March 2020) • 2020/2021 • 2021/2022 (Border reopen 31 July) • 2022/2023 • 2023/2024 • 2024/2025 • 2025/2026 (Paid parking start 15 Dec) <p>Customer intercept survey</p> <ul style="list-style-type: none"> • March 2026 <p>Re engage with stakeholders</p> <ul style="list-style-type: none"> • March 2026 	<p><u>Visitor count data</u></p> <p>Total visitor count data for financial year:</p> <ul style="list-style-type: none"> • 2018/2019 • 2019/2020 (COVID March 2020) • 2020/2021 • 2021/2022 (Border reopen 31 July) • 2022/2023 • 2023/2024 • 2024/2025 • 2025/2026 (Paid parking start 15 Dec) <p>Customer intercept survey</p> <ul style="list-style-type: none"> • March 2026 <p>Re engage with stakeholders</p> <ul style="list-style-type: none"> • March 2026 	<p><u>Vehicle count data</u></p> <p>Total vehicles for financial year:</p> <ul style="list-style-type: none"> • 2018/2019 • 2019/2020 (COVID March 2020) • 2020/2021 • 2021/2022 (Border reopen 31 July) • 2022/2023 • 2023/2024 • 2024/2025 • 2025/2026 (Paid parking start 15 Dec) <p>Customer intercept survey</p> <ul style="list-style-type: none"> • March 2026 <p>Re engage with stakeholders</p> <ul style="list-style-type: none"> • March 2026
Effort and resources (How)	<p><u>Vehicle count data</u></p> <p>Vehicle count data managed by DOC insights and monitoring team – scope and costs to be agreed.</p> <p>Customer intercept survey</p> <p>Project working group that includes; Insights and monitoring team – scope and costs to be agreed., Project manager, lead analyst.</p> <p>Re engage with stakeholders</p> <p>Project team including project manager, lead analyst, external engagement</p>	<p><u>Visitor count data</u></p> <p>Visitor count data managed by DOC insights and monitoring team – scope and costs to be agreed.</p> <p>Customer intercept survey</p> <p>Project working group that includes; Insights and monitoring team – scope and costs to be agreed., Project manager, lead analyst.</p> <p>Re engage with stakeholders</p> <p>Project team including project manager, lead analyst, external engagement specialists, DOC comms advisor. – scope and costs to be agreed.</p>	<p><u>Vehicle count data</u></p> <p>Vehicle count data managed by DOC insights and monitoring team – scope and costs to be agreed.</p> <p>Customer intercept survey</p> <p>Project working group that includes; Insights and monitoring team – scope and costs to be agreed., Project manager, lead analyst.</p> <p>Re engage with stakeholders</p> <p>Project team including project manager, lead analyst, external engagement specialists, DOC comms advisor. – scope and costs to be agreed.</p>

	specialists, DOC comms advisor. – scope and costs to be agreed.		
Interim targets	<u>Vehicle count data</u> Provide vehicle count data now and monitor current data monthly and compare to previous year	<u>Visitor count data</u> Provide visitor count data now and monitor current data monthly and compare to previous year	<u>Vehicle count data</u> Provide vehicle count data now and monitor current data monthly and compare to previous year
Quality assurance	DOC data and insights team – use existing quality assurance processes. Use existing project QA processes.	DOC data and insights team – use existing quality assurance processes. Use existing project QA processes.	DOC data and insights team – use existing quality assurance processes. Use existing project QA processes.
Constraints	Risk is that we receive poor feedback on carparks, following customer intercept surveys. Mitigated by daily ranger monitoring and weekly drop in sessions for staff to discuss observations and can decide if any actions or minor changes required.	Risk is that we receive poor feedback on carparks, following customer intercept surveys. Mitigated by daily ranger monitoring and weekly drop in sessions for staff to discuss observations and can decide if any actions or minor changes required.	Risk is that we receive poor feedback on carparks, following customer intercept surveys. Mitigated by daily ranger monitoring and weekly drop in sessions for staff to discuss observations and can decide if any actions or minor changes required.
Reporting requirements	Vehicle count data Monthly updates from insights and monitoring team. Customer intercept survey One survey Re engage with stakeholders One three week engagement process. One combined report to include above.	Vehicle count data Monthly updates from insights and monitoring team. Customer intercept survey One survey Re engage with stakeholders One three week engagement process. One combined report to include above	Vehicle count data Monthly updates from insights and monitoring team. Customer intercept survey One survey Re engage with stakeholders One three week engagement process. One combined report to include above
Delivery responsibility	Project manager	Project manager	Project manager

Dis-benefits

Profile

One dis-benefit per line

ID #	Dis-Benefit Title	Dis-Benefit Description	Baseline Value & Date	Expected Impact & Date	Dis-Benefit Owner
1	DOC is no longer offering free parking at these popular day visitor sites	DOC is no longer providing free parking at pilot car parks	DOC does not charge at any car park so charging will not factor into user decisions.	Some visitors may choose to avoid DOC car parks with charges for affordability reasons. No material change to traffic count or visitor count data.	Carly Strausberg

Management Plan

	Dis-benefit 1
Key factors	N/A
Management Activities	The risk of this dis benefit is low. The realisation plans for benefits 1 and 2 monitor this.
Key Actions	As described in realisation plans for benefits 1 and 2
Effort and resources	As described in realisation plans for benefits 1 and 2
Reporting requirements	As described in realisation plans for benefits 1 and 2
Dis-benefit Owner	As described in realisation plans for benefits 1 and 2