

Paid car parking pilot

Detailed Business Case

File ref: DOC-7783951



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Approval

This project has been assessed via the Complexity Assessment Tool (CAT) as a Complex project

It is recommended that the Project Sponsor:

9(2)(i)

Financial Year ending June	2025	2026	2027	2028	2029	TOTAL
THIRD PARTY PROJECT REVENUE	9(2)(i)					
Opex project costs						
Opex contingency						
Corporate support costs						
Opex - Depreciation & other non-project costs						
TOTAL OPERATING COSTS						
Capex project costs						
Capex contingency						
TOTAL CAPITAL COSTS						
Total project budget (DOC - IVL contribution)						
Total project budget (DOC - Paid Car Park contribution)						
TOTAL PROJECT COSTS (CAPEX + OPEX)						

- Note that outer year funding will be drawn down via Funding Release Memo with Sponsor / SRO approval (within DFA) where within Time, Cost, Quality and Scope.

Note: This approval is only valid for the solution defined here, any changes in Time, Cost, Quality, Scope or Benefits to this solution will need further approval and should be requested via DOC's Project Management Framework Change Control process.

By signing this document, I agree to the accountabilities of the role of Accountable Leader/Sponsor for this as specified in the [Roles and Responsibilities](#) document.
 I, the undersigned, agree with the above recommendations and approve this Detailed Business Case, and have the appropriate delegated authority to do so:

Name	DOC Title	Governance Role	Signature	Date
Penny Nelson	Director General	DFA	9(2)a	26/11/2024
Stephanie Rowe	Deputy Director-General Biodiversity Heritage and Visitors	Sponsor		18/11/2024
Comments:				

Endorsement

We, the undersigned, agree with the above recommendations and endorse this Detailed Business Case:

Name	DOC Title	Governance Role	Signature	Date
Catherine Wilson	Director Heritage and Visitors	Senior Responsible Owner (Single Point of Accountability)	9(2)a	18/11/2024
Comments: I am confident the project will be successfully managed in accordance with the PMP which I have reviewed.				
Carly Strausberg	Experience Management and Commercial Manager	Benefits Owner	9(2)a	14/11/2024
Comments:				

Assurance

Assurers are subject matter experts in their area. They provide support and confirmation to the Accountable Leader that the proposed idea is aligned to the organisation strategy, is technically feasible, will deliver value and benefits to the business and has a good chance of success.

Name	DOC Title	Signature	Date
Michelle Liles	Snr Portfolio Management Advisor	9(2)a	7/11/2024
Comments:			
Kevin Martin	Chief Financial Officer		12/11/2024
Comments: Noted the contingency plans for revenue shortfalls. Minimum requirement would be for the operating costs to be covered but looks to be enough headroom in the forecast assumptions to cover that and noting it will otherwise return a surplus to DOC which is a good outcome.			

Name	DOC Title	Signature	Date
Mark Ingram	Technology Solutions Manager	9(2)a	8/11/2024
Comments:			
Simon James	Procurement Manager		8/11/2024

Supporting documents

Document	Link
Minister Briefing	DOC-7767976
Map of potential pilot sites	DOC-7807131
A3's of three proposed pilot sites	DOC-7807132
Complexity Assessment Tool result	DOC-7772836
Project Management Plan	DOC-7772865 (To be developed by Project Manager during the Project)
Project Register (for Low or Medium complexity projects) or EPMT (used for Complex projects).	EPMT
Financials DBC Template	DOC-7781436
Paid Car Parking Pilot Programme costs	DOC-7773489
Change Assessment Tool	DOC-7778689
Benefits Realisation Plan	To be completed by Project Manager during the Project.

Executive Summary

In May 2024, DOC advised the Minister of Conservation that DOC does not currently charge for any DOC-managed car parks, and that there was a solid case for implementing car park charges as a revenue generation and visitor management tool ([24-B-0186](#) refers). The Minister agreed, and an International Visitor Levy (IVL) investment proposal was developed to pilot paid car parking at three DOC car parks ([24-B-0498](#) refers). The proposal was approved by the Minister of Conservation on the 14th of October 2024.

We propose to run a car park charging pilot in 2025/26 at three car parks funded through the IVL. The purpose of the pilot would be to:

- establish a new mechanism to generate revenue from visitors to adequately fund the facilities and services they enjoy
- support the efficient management of car parking at sites under high visitor pressure over the summer of 2025/26
- provide insights into the costs and returns associated with different approaches to car park charging and car parks with different characteristics.

We propose piloting paid car park charges next summer (2025/26) at three sites – Punakaiki (Dolomite Point), Franz Josef Valley, and White Horse Hill (Aoraki/Mt Cook). Charging for parking at these sites is expected to generate **9(2)(i)** revenue annually.

Benefits of car park charges include managing visitor pressures, a targeted fee for users of popular facilities, developing a new revenue stream to help fund the servicing of visitor facilities at some of DOC's busiest day visitor sites, and creating a model to possibly extend paid car parking to other busy DOC car parks.

We expect some public resistance to paying for car parking on PCL, as this is our first implementation. We will prepare an engagement and communications plan for the pilot that focuses on the benefits of charging and engage stakeholders and Treaty partners early in the process. Engagement will seek stakeholder suggestions on how we might successfully implement car park charges at the pilot sites.

The pilot is expected to cost \$3.8M, which includes **9(2)(i)** for CAPEX to form and seal Dolomite Point's southern car park and increase the capacity and efficiency of White Horse Hill car park. The site works will be funded by the pilot and managed via DOC's normal capital process.

The pilot includes funding for Operations to help manage the busy car parks over the summer, and we estimate that for each site we'll need approximately 30-50 hours of senior ranger time for engagement and pilot coordination on the ground. Operations will be supported by the project team and the Regional Communications Advisors team, while the Heritage & Visitors Directorate will engage with national stakeholders.

The project's first phase will set up the project team and determine the functional requirements of the pilot sites. We will then procure services via open tender, using market responses to help assess car park operating models and determine if DOC should fund car park charging hardware via CAPEX or fund it via a revenue share with a vendor. The procurement process is expected to be concluded in June 2025, and the successful vendor(s) will install car park hardware and undertake any required site works between July and October 2025.

The trial period will be eight months, during which we will monitor pilot sites and evaluate the success of the pilot against its objectives. Findings will inform a decision on whether to implement paid parking on an ongoing basis and what additional car parks might be considered.

Strategic Questions

Context / Purpose

<p>What is the problem or opportunity?</p>	<p>DOC provides visitor experiences across New Zealand. Some popular day visitor sites like Punakaiki (Pancake Rocks) and Franz Josef Glacier Walk had over 500K visitors at these sites pre-COVID. Over 80% were international visitors. DOC has invested millions of dollars in infrastructure to enable visitors to access and enjoy these sites safely. This investment includes capital assets like boardwalks, toilets, bridges, safety barriers, shelters, and car parks. There is currently little direct cost recovery from visitors for the provision and servicing of facilities at these popular day sites and DOC cannot afford to maintain these facilities without generating additional revenue. Currently, only 8-10% of DOC's budget for recreation is recovered through user fees and charges on its facilities.</p> <p>Car parking charges are common off PCL at busy locations. Parking charges are a mechanism to generate revenue, help manage visitor demand and improve car park efficiency and availability. DOC cannot charge for walking access to these sites but it can charge for using its facilities, including its car parks.</p> <p>Revenue is a priority for The Minister of Conservation (MOC), and in October 2024, agreed to fund paid car parking pilot (24-B-0498 refers).</p> <p>The purpose of the proposed pilot is to:</p> <ul style="list-style-type: none">• establish a new mechanism to generate revenue from visitors to adequately fund the facilities and services they enjoy• support the efficient management of car parking at sites under high visitor pressure over the summers of 2025/26• provide insights into the costs and returns associated with different approaches to car park charging and car parks with different characteristics <p>A feasibility analysis was undertaken for various potential pilot sites and Team Process discussions were held with each site's District Operations team. The analysis included potential net revenue from car park charges at the three pilot sites as well as the required CAPEX and shows a potentially strong revenue stream that is likely to exceed costs with a positive benefit-cost ratio. Three sites were selected to pilot car park charges next summer (2025/26) Punakaiki (Dolomite Point), Franz Josef Valley and White Horse Hill (Aoraki/Mount Cook).</p> <p>Paid car parking is forecast to return over 9(2)(i) annually once charging is implemented at the three pilot sites. Once the performance of the first three pilots is evaluated in June 2026, the findings and learnings would be used to extend paid car parking to other DOC car parks.</p>
<p>What are the main investment objectives?</p>	<p>The objectives of the paid car parking pilot:</p> <ul style="list-style-type: none">• Efficient management of visitor car parking at busy sites that improves customer experience• Establishing a fair mechanism for visitors to help improve the financial sustainability of the visitor network• Recruit a core project team and critical infrastructure roles to progress project planning• Establishment of project management, governance, and project delivery structure(s)

	<ul style="list-style-type: none"> • Gain comprehensive insights into the costs and returns associated with implementing paid car parking • Learn how to implement paid car parking as part of business as usual, where appropriate (e.g. a toolkit, confirmed technology, processes, etc.)
What is the overall change impact of this investment?	Introducing charges at three DOC managed car parks is expected to have a low impact on the over one million visitors to these sites. The change will also introduce a new policy and procedures to implement car park charges, which will affect Operations colleagues at place, as well as Finance, and ISS. Because the change affects just three locations, this change impact was assessed as “Low” using the Change Assessment Tool (DOC-7778689) Therefore, a Change Manager is unlikely to be required.
Change Impact Assessment	Low
What is the overall impact on the site?	The changes are assessed to have a low impact on the recreational values at the pilot sites.

Strategic Drivers

How does the proposal align to the Department’s strategy?	<p>Growing revenue to improve DOC’s financial sustainability is a Ministerial priority, and the Minister of Conservation instructed the Department to prepare a business case for a car park charging pilot (24 B 0186 refers)</p> <p>Paid car parking directly aligns with two intermediate outcomes in DOC’s Strategy:</p> <ul style="list-style-type: none"> • Visitors enjoy a sustainable number of experiences • DOC is financially sustainable and known to be effective <p>And two key shifts:</p> <ul style="list-style-type: none"> • #23 – We will increase cost recovery, revenue generation and third party investment in visitor experiences so that the network is sustainable • #30 - We are clear on what we can and can’t do and demonstrate value for money <p>The proposal methodically explores our options within these parameters, as they relate to generating a new revenue stream from visitors, supporting efficient car park management, and enhancing visitor experiences at site.</p>
Is this proposal driven by compliance / policy / legislative requirements?	<p>Yes, the proposal has political drivers. Revenue is a Ministerial priority, and the Minister of Conservation has instructed the Department to prepare a business case for a car park charging pilot and has approved IVL funding for a pilot.</p> <p>There is a low risk of compliance and/or legislative requirements causing issues.</p>
Is this proposal driven from prior risk identification?	No.
Is this entered on the Investment Intentions Schedule and / or Business Group’s Business Plan?	Yes, it is in the Heritage and Visitors Directorate’s Business Plan

Benefits

ID #	Benefit Title	Benefit Category	Strategic Outcome	Benefit Measure Description	Baseline Value & Date	Target Value & Date	Benefit Owner
1	Establishing a fair mechanism for visitors to contribute to facility costs.	Financial	DOC is a great organisation	Visitors contribute to costs of the facilities they use (monetised benefit)	TBD in the Benefits Realisation Plan.	TBD in the Benefits Realisation Plan.	Carly Strausberg
2	Better Visitor Management at DOC sites	Visitor or Customer	Connection with nature and cultural heritage enriches people's lives	How visitors rate the car park facilities and services OR there is no material impact to visitor numbers at pilot sites.	2024/25: Sites with baseline visitor surveys with car park rating scores: Visitors' average rating of the car park. Sites without baseline survey data: Visitor/vehicle counts	2025/26: Sites with baseline visitor surveys with car park rating scores: No material negative impact to visitors' average rating of the car park. Sites without baseline survey data: There is no material impact to visitor counts.	Carly Strausberg

Dis-Benefits

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.	Carly Strausberg

Risks

Multiple team processes have been held to assess project risks. Risks have been catalogued and site specific risks identified through discussions with district offices responsible for the pilot locations. The risk register reflects the risks identified to date.

Number of Identified Risks

The table below shows the total number of all risks currently identified for each rating level.

Risk Rating	Number of risks
Extreme	0
High	
Medium	
Low	0
Negligible	0
Total Risks	0

Extreme / High Risks

The following table typically shows all current project risks with a rating of Extreme or High. We have included Medium risks too for visibility. The Project Register, which contains all identified project risks, is in [EPMT](#)

Risk Group	Risk Category	Short Name	Source of Concern or Opportunity	Implications	Risk Owner	Rating	Governance Actions
Project Delivery Risk	Stakeholder/Reputational	Comms Bring public along this journey.	IF we neglect to provide coherent media/comms and engage with partners and stakeholders.	THEN we may receive 'reactive' requests for information as well as a reputational risk to organisation. Our output of creating revenue for DOC sites may not be understood clearly.	Senior Responsible Owner	High	<p>A draft comms plan (DOC-7722683) with key messages that focus on user pays, improving visitor management, and funding for the servicing of the visitor facilities at these sites.</p> <p>The district would need to facilitate discussions with treaty partners and local stakeholders seeking their feedback on how we might implement this at this site. For example, the district would need to work with local council or NZTA to get yellow lines on the sides of roads/highways beside car parks while the Heritage & Visitors Directorate will engage with national stakeholders.</p>
Flow-on Risk	Stakeholder/Reputational	Perverse outcomes at pilot sites and surrounding areas.	IF we don't complete a risk assessment to identify and manage potential unintended consequences of introducing car park charges at a site.	THEN there might be some unintended consequences.	Project Manager	High	With any pilot, we don't know what we don't know, and we can guess at potential issues, then mitigate or accept the risks, and then ground truth the reality during the pilot. We will do this by monitoring pilot sites through funded B-band rangers and some targeted outcome monitoring using contractors and make adjustments as needed.
Flow-on Risk	Property/Structure/Asset/Security	Causing disruption at busy car parks	IF we attempt to introduce car parking	THEN there is a risk of harm to visitors and disruption to the	Project Manager	Medium	We are targeting all work to occur over winter 2025.

Risk Group	Risk Category	Short Name	Source of Concern or Opportunity	Implications	Risk Owner	Rating	Governance Actions
		during peak months	solution to sites over busy periods	Operations Staff on site.			The project plan for each pilot site will be developed with Operations teams at place to ensure work on site has minimal impact on visitors and Operations.
Flow-on Risk	Governance: Operational/Planning	Comms - Alignment with other announcements	IF we don't provide comms, or pitch to the right audience at the right time.	THEN we may miss an opportunity to engage with DOC staff to relay messaging in a positive light (i.e. Revenue generated to enhance, upkeep DOC sites).	Project Team/ Business Owner	Medium	Work with Comms team to ensure a consistent approach to messaging between all other concurrent comms and engagement (e.g. access charging, FVN's Visitor Network Strategy) to that the target audience are receiving consistent and joined up messaging

Issues

The following table shows all current high priority project issues.

Issue ID	Issue Description	Priority	Action Required	Severity	Status	Issue Owner
	High local demand - IF we fail to adequately identify and engage locals as 'high users' and recognise their needs	High	We are targeting piloting paid car parking at locations with proportionally high international visitors. We will also explore differential pricing for locals.	Management Awareness	Under Action	Project Manager/Ops Manager
	How should parking charges apply to concessionaires (e.g. bus companies) and how to communicate this with the industry.	Medium	Engagement with Regulatory Services to confirm how car park charges integrate with the concessions system.	Management Awareness	Under Action	Project Manager
	We need to develop a pre booked parking solution for White Horse Hill car park which will need to function seamlessly with onsite parking systems.	Medium	Thoroughly scoping functional requirements for all pilot sites to ensure that vendor proposed solutions are fit-for purpose and implementable at all pilot sites	Project Owned	New	Project Manager

Health & Safety

Staff Health & Safety

This project's specific health and safety considerations relate to onsite activities, such as physically replacing or adding equipment at sites to install the network solution.

Such hazards may include:

- Trips and falls
- Electrocution
- Lifting heavy loads

DOC staff and supplier resources will follow effective health and safety practices during the roll out to comply with the Health and Safety at Work Act 2015.

All contractors completing high risk work for DOC are required to hold a current Health and Safety (H&S) prequalification completed by an independent third party provider. Prequalification will be a mandatory criterion for selecting the preferred vendor, and any electrical work must be undertaken by a qualified electrician

Visitor Safety

The visitor safety risk is assessed at neutral for the three pilot sites because visitors already park on roadsides at some pilot sites on busy days, representing a pre-existing visitor safety risk. It's reasonable to expect that introducing charges would improve car park efficiency (e.g., more available car parks due to faster visitor turnover, carpooling, etc.), improving the availability of car parks and reducing roadside parking. Conversely, there is a risk that some visitors may try to avoid paying for parking by parking along the roadside. The latter risk is noted in the risk register and will be monitored and managed at each pilot site.

In addition to being noted in the risk register, districts with pre-existing site control plans that cover the pilot sites will review and update them if required.

Privacy

DOC is required to comply with the Privacy Act 1993. DOC will require in the RFP that submitted tenders' confirmation that their proposed solutions adhere to the relevant provisions in the privacy act.

Dependencies

- Appropriate car parks to pilot paid parking
- DOC limitations on ability to recruit project team roles
- Support from the organisation such as availability of suitable teams, and availability of ISS services as identified in this DBC
- Securing suitable paid car park hardware vendor(s) for the pilot sites
- Securing a car park pre booking system that integrates with the onsite paid parking hardware at White Horse Hill car park
- Increasing the capacity of White Horse Hill car park

Deliverables

In Scope

Deliverable Type	Deliverables (Scope baseline for project delivery)	Target Delivery Date
Recruitment	Business Analyst (EMPO) Project Coordinator (EPMO shared resource) Project Manager (HVD) Pricing & Investment Analyst (HVD) Onsite B-band rangers/car parking wardens (Regional Ops)	November 2024 November 2024 January 2025 January 2025 October 2025
Procurement	Procurement of paid parking solutions (software and hardware) and associated professional services (e.g. enforcement services). Procurement of contract car parking wardens for Dolomite point.	June 2025
IT	Installation of paid car parking solutions and infrastructure, internet and network solutions on site.	September 2025
IT	The supplier will be responsible for installing the car parking solutions, infrastructure, and network. The supplier will facilitate the interface with our network (if required), data warehouse (Snowflake), and finance system (SAP) There will be integration with DOC network, data warehouse and finance systems.	September 2025
Physical Works	Built infrastructure to facilitate efficient paid parking at pilot sites. This includes increasing the capacity of White Horse Hill car park (August-25) and forming and sealing of the southern car park at Dolomite Point (September 25).	September 2025
People/Process	Supplier led / Project Team led training for onsite teams	September 2025
Finance	Responsible for reconciling the financial data from the car parking machines in SAP	September 2025
People/Process	Develop a car park management model that includes charging to ensure a consistent approach to car park management and charging at DOC car parks funded by DOC's capital programme.	June 2026

Out of Scope

Out of Scope Item	Rationale
Charging for walking access to PCL	DOC cannot charge for walking access to land held under the Conservation Act 1987 and the National Parks Act 1980.

Māori and Stakeholder Impact

Area	Impact Level	Impact Description
Māori	Nil	Nil
Iwi/hapū /whānau	Low	Engaged directly by Operations teams at place that hold these established relationships and will seek input into the approach DOC takes to pilot paid parking.
External groups	High	Public Information: Media release, interviews (if requested). Information on the scope and benefits of charging for parking at busy DOC car parks, how it relates to access charging, the Visitor Network Strategy and other topics made public at a similar time. H&V will engage with external groups on a targeted basis and via the Rec Sector Forum (December-24) to seek stakeholder contributions on how we approach the pilot.
All Internal (DOC wide)	Low	Learning for other projects, advice and support where required.
DOC Staff	Medium	Internal DOC staff at proposed pilot sites (leadership and delivery), and the Heritage and Visitors Unit (senior visitor advisors in particular).
Communications	High	Public Information: Media release, interviews (if requested). Information of the scope and benefits of charging for parking at busy DOC car parks, how it relates to access charging, the Visitor Network Strategy and other topics made public at a similar time. Site specific comms supported by Regional Communications Advisors.
Finance	Medium	Support from DOC business partner.
ICT (ISS)	High	Solution design. Any technology or applications will be managed by the Technology Solutions team in ISS
Legal	Low	Some advice and support where required.
Policy	Low	Some advice and support where required.
Asset Management	Medium	Sponsor for any asset capital business cases (e.g. capital works at Dolomite Point and White Horse Hill car parks) and ensuring its adequately reflected in the Asset Management System (EAM).
Monitoring Design and Advice Team	High	Paid Car parking Monitoring and Evaluation Programme, Survey Instrument.

Economic Questions

Options Analysis

	Solution 1 – Pilot car park charging at three DOC car parks, with an assessment of car park charging hardware CAPEX funding model post-RFP	Solution 2 – Pilot car park charging at three DOC car parks, with DOC funding car park charging hardware CAPEX	Solution 3 – Do nothing
Advantages/Benefits	<ul style="list-style-type: none"> • 9(2)(i) • Allows a range of charging solutions to be tested and evaluated • Lays foundation for robust, sustainable new revenue stream across DOC car parks • Facilitates high confidence level in wider implementation across DOC • A more commercial approach because it ensures DOC selects the most capital efficient operating model • Vendor-funded CAPEX for car park charging hardware would reduce DOC’s CAPEX requirements for an ongoing share of car park revenue • DOC could select a mix of operating models (some DOC funded, others vendor funded) 	<ul style="list-style-type: none"> • 9(2)(i) • Allows a range of charging solutions to be tested and evaluated • Lays foundation for robust, sustainable new revenue stream across DOC car parks • Facilitates high confidence level in wider implementation across DOC • DOC-funded CAPEX would possibly require a shorter contract term so DOC can make changes after the initial 8-month pilot 	<ul style="list-style-type: none"> • Don’t implement charges at DOC car parks • Low effort
Disadvantages/Risks [should be reflected in Project Risk Register]	<ul style="list-style-type: none"> • An added step which may delay vendor selection and implementation • A vendor CAPEX model may include a longer contract term 	<ul style="list-style-type: none"> • DOC funding car park charging hardware will require all approved funding • DOC owning hardware means that DOC bears the full risk of 	<ul style="list-style-type: none"> • No new revenue stream from DOC car parks to cover high visitor servicing costs at DOC’s busy car parks

Procurement Method	reducing the flexibility to assess vendor performance and make changes after the 8 month pilot	hardware failure or performance issues	<ul style="list-style-type: none"> Visitor pressures will remain to go unmanaged impacting visitor safety and the environment
	<ul style="list-style-type: none"> Request for proposal via Open Tender Assess and select proposed operating models and hardware solutions for each pilot site Contract vendor(s) 	<ul style="list-style-type: none"> Request for proposal via Open Tender Assess and select proposed hardware solutions for each pilot site Contract vendor(s) 	<ul style="list-style-type: none"> N/A
Meets Investment Objectives?			
Investment Objective 1: Establishing a fair mechanism for visitors to help improve the financial sustainability of the visitor network.			
Investment Objective 2: Gain comprehensive insights into the costs and returns associated with implementing paid car parking.			
Investment Objective 3: Gain knowledge to implement paid car parking as part of business as usual (standard processes, fit-for-purpose technologies).			
Meets Critical Success Factors?			
Strategic Fit Aligns with organisational strategies, programmes and projects			
Business Need Meets agreed investment objectives, related business needs and service requirements			

Value for Money (Benefits vs. Cost/Risks) Optimises value for money (i.e. the optimal mix of potential benefits, costs and associated risks)			
Mitigates Enterprise Risk Mitigates the enterprise risk			
Potential affordability Can be met from likely available funding, matches other funding constraints			
Ranking	Proposed Solution	2 nd Option – mostly meets objectives	3 rd Option – does not meet objectives

Preferred Solution

The preferred option is Solution 1 Pilot car park charging at three DOC car parks, with an assessment of the hardware CAPEX funding model post-RFP, which is a more commercial approach and meets all investment objectives and critical success factors.

Solution 2 was rejected because it removes an assessment of the operating model post-RFP, which may result in DOC selecting a more capital intensive operating model than is necessary. Solution 3 fails to meet the investment objectives or key mitigations altogether

Commercial Questions

Procurement Strategy

The project will work with the following key contacts when undertaking procurement activities and seek advice contributing to the Procurement Strategy for the aid car parking project. The procurement plan will be created after the DBC approval. The approach for the procurement plan is as follows and has been discussed and endorsed by the Procurement Team. The Procurement Team will support this project as part of BAU.

Name	Role
Simon James	National Procurement Manager
Elizabeth Oliver	Supplier Advisor
Clara Liu	Category Lead ISS

Please see anticipated timeframes below:

Procurement activity	From	To
Procurement Plan development	19/11/2024	20/1 /2024
RFP Development	16/12/2024	31/01/2025
Procurement Plan approval	06/01/2025	17/01/2025
Tender in market (GETS)	11/02/2025	18/03/2025
Evaluation	18/03/2025	10/04/2025
<ul style="list-style-type: none"> Registration of responses 	18/0 /2025	20/0 /2025
<ul style="list-style-type: none"> Evaluation of responses 	21/03/2025	07/04/2025
<ul style="list-style-type: none"> Determine operating model (DOC vs vendor CAPEX) 	21/03/2025	07/04/2025
<ul style="list-style-type: none"> Moderation meeting 	10/04/2025	10/04/2025
Due diligence	10/04/2025	21/04/2025
Evaluation report written and endorsement by evaluation panel members	10/04/2025	28/04/2025
Evaluation report approval	31/04/2025	04/05/2025
Advise suppliers	07/05/2025	07/05/2025
Negotiations	08/05/2025	21/05/2025
Contract executed	22/05/2025	29/05/2025
Contract begins	30/05/2025	30/05/2025
Debrief unsuccessful suppliers	June 2025	

Financial Questions

The table below includes the cost of the preferred option (+/- 10% confidence). Significant assumptions and points to note in developing the costs are:

Capital requirements have been informed by engagement with third-party car parking operators to understand potential operating models and approximate costs. These costs will be market-tested through a competitive tender (RFP) via Government Electronic Tenders Service (GETS), which may reduce investment requirements and the costs of ongoing depreciation.

Car park revenue in FY26 (the pilot year) is for October to June only. Car park revenue from FY27 on is expected to total **9(2)(i)** and more than cover all ongoing operating and depreciation costs

Forecast revenue assumptions are:

- **9(2)(i)**
- A capped daily parking fee where visitors stay for an extended period or overnight
- Site specific vehicle volumes per annum sourced from road or track counter data
- Site specific average visit length and vehicle type (car or bus)

Ongoing costs are shown below with some of these costs are already being met within existing budgets. Depreciation is a new cost that this project will incur and need to meet through new car park revenue.

9(2)(i)

Financial Template: [DOC-7781436](#)

FINANCIAL YEAR ENDING JUNE	2025	2026	2027	2028	2029	TOTAL
THIRD PARTY PROJECT REVENUE	9(2)(i)					
Personnel	9(2)(i)					
Contractors & Consultants	9(2)(i)					
Other	9(2)(i)					
Project operating costs	9(2)(i)					
Contingency	9(2)(i)					
Corporate support costs	9(2)(i)					
Asset sale and write-off	9(2)(i)					
Ongoing opex (funded from car park revenue)	9(2)(i)					
Depreciation (funded from car park revenue)	9(2)(i)					
Capital charge (IVL = No Capital Charge)	9(2)(i)					

FINANCIAL YEAR ENDING JUNE	2025	2026	2027	2028	2029	TOTAL
TOTAL OPERATING COSTS	9(2)(i)					
Purchased materials						
Personnel						
Contractors & Consultants						
Other						
Project capital costs						
Contingency						
TOTAL CAPITAL COSTS						
Total project budget (DOC - IVL contribution)						
Total project budget (DOC - Paid Car Park contribution)						
TOTAL COSTS (CAPEX + OPEX)						
WHOLE OF LIFE COST						

Personnel / FTE Uplift

Role Title (by Director Area):	FY 24/25 1.5 FTE	FY 25/26 2.0 FTE	FY 26/27 0.5 FTE	Total
Project Manager (HVD) 18-month contract	0.5 (6 months)	1.0 (12 months)		1.5 (18 months)
Project Coordinator (EPMO) 18-month contract	0.5 (6 months)	0.5 (12 months)		0.75 (18 months)
Pricing & Investment Analyst (HVD)		0.5 (6 months)	0.5 (6 months)	1.0 (12 months)
Total annual FTE uplift	0.75	2.0	0.50	3.25

Funding Source(s)

Funding Source(s)	2025	2026	2027	2028	2029	Total
DOC - International Visitor Levy	9(2)(i)					
Total Capital / CAPEX						
DOC - International Visitor Levy						
DOC - Third Party Revenue - Paid Car Park revenue						
Total Operating / OPEX						

Funding Allocation

DOC - IVL Funding – Allocated to:	2025	2026	2027	2028	2029	Total
IVL – Paid Carpark Pilot Mgt OPEX WBS: D350000002 (Cat Wilson – HVD)	9	(2)			(i)	
Pilot Site 1 – White horse Hill CAPEX WBS: TBC (Initially HVD)						
Pilot Site 1 – White horse Hill OPEX WBS: TBC (Initially HVD)						
Pilot site 2 – Dolomite Point CAPEX WBS: TBC (Initially HVD)						
Pilot site 2 – Dolomite Point OPEX WBS: TBC (Initially HVD)						
Pilot Site 3 – Franz Josef CAPEX WBS: TBC (Initially HVD)						
Pilot Site 3 – Franz Josef OPEX WBS: TBC (Initially HVD)						
Corporate overheads – Organisation Support						
Total DOC - IVL Funding Allocation						

DOC – Third Party Revenue - Car Park contribution – Allocated to:	2025	2026	2027	2028	2029	Total
Ongoing opex Regional Operations	9	(2)			(i)	
Depreciation Depreciation central pool						
Total DOC – Third Party Revenue – Paid Car Park contribution – Funding Allocation						

Management Questions

Project Governance and Management

This project will be delivered using DOC's Project Management Framework (PMF). This includes the standard PMF [Roles and Responsibilities](#). The Governance Terms of Reference for the project are located here: [DOC-7791466](#)

Governance Role	Team Process Alignment	DOC Title	Name
Project Sponsor	Task Assigner	Deputy Director General Biodiversity Heritage and Visitors	Stephanie Rowe
Senior Responsible Owner	Single Point of Accountability and Team Leader	Director Heritage and Visitors Directorate	Catherine Wilson
Benefits Owner	Team Member	Experience Management and Commercial Manager	Carly Strausberg
Senior Supplier (if applicable)	Team Member	Technology Solutions Manager	Mark Ingram
Senior User (if applicable)	Team Member	Regional Ops	Owen Kilgour Jo MacPherson
Delegated Business Owner		Principal Commercial and Revenue Advisor	Joe Ellingham
Management Role	Team Process Alignment	DOC Title	Name
Project Manager	Project Team Task Assigner	Project Manager (HVD)	TBD
Project Co-ordinator	Team Member	Project Co-ordinator (EPMO)	TBD

Note the addition of a delegated business owner, Joe Ellingham, who has been with this project through Concept, Initiation and will continue through to the Delivery phase until recruitment is completed. The delegated Business Owner will attend project stand-ups for quick approvals and oversight, reporting any items filtered down from SLT/SRO to the team. Their role includes:

- Attending Governance Group meetings with the Project Manager will give pre approval of the pack and reporting prior to Chair approval.
- Comms Plans/DBC/Change documents/TOR/Closure Reports quality assurance and approval before SRO approval to enable confidence to the SRO, Benefits Owner and Project Sponsor to ensure quicker turnaround time frames.
- Keeping the project in line with policy/procedure and ensure that the project's scope remains as intended.

Expected Resource Requirements

Business Unit	Skill Required	No. internal staff (FTE)	No. of contractors (FTE)	Comments
HVD	Delegated Business Owner Joe Ellingham	0.5		To enable access to faster decision making
HVD	Project Manager	1.0		Fixed term for 18 months
External	Business Analyst to assess functional and non-functional requirements		1.0	4 month contract
EPMO	Project Coordinator	0.5		Fixed term for 18 months
Internal	Pricing & Investment Analyst	1.0		Fixed term for 1 year
Internal	Senior Rangers at pilot sites	40-50hrs		In the lead up to and during the pilot.
Internal	Comms & media (Strategic communications & Engagement)	0.5 (existing resources)		For specific dates

Key Milestones

The key critical path milestones for the project are:

Date	Key Milestones
15/11/2024	DBC approved.
November 2024 to January 2025	Recruit funded project roles to set up and implement the pilot and to support other revenue improvement initiatives.
December 2024 to January 2025	Project Manager recruited.
November 2024 to March 2025	Prepare and undertake open tender for solutions for each selected site.
March 2025 to June 2025	Assess submitted tenders, determine what model, solution and vendor(s) to contract.
October 2024 to December 2024	Develop communications & engagement plan for the pilot.
June 2025 to July 2025	Develop a monitoring and compliance plan for each pilot site.

Date	Key Milestones
June 2025 to September 2025	Installation of paid car parking hardware at three pilot sites for summer 2025/26 and integration with DOC systems.
October 2025 to May 2026	Monitor and evaluate performance of car park charges at pilot sites against pilot objectives.
June 2026	Decision to continue charging, recommend improvements for pilot sites.
June 2025 to June 2026	Develop a draft national toolbox for paid car parks
30/06/2026	Closure Phase Complete

Project Management Planning

The Project Management Plan for the project is located here: [3. PMP Paid Car Parking Pilot](#). This provides an overview of how this project will be delivered