


Open Spaces

2021-2031

- Activity Management Plan -

Quality Assurance Statement


 <p>Waikato DISTRICT COUNCIL <i>Te Kaunihera aa Takiwaa o Waikato</i> 15 Galileo Street Private Bag 544 Ngaruawahia 3742 Phone: 0800 492 452 Email: info@waidc.govt.nz</p>	Version:	June 2021
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Part I: Introduction

The Open Spaces Activity Management Plan is a 10-year Strategic Plan which shows our vision and what steps we will take to get there.

The audience for this plan includes our Open Spaces customers, stakeholders, Council representatives, Council staff, contractors, consultants, ratepayers and residents who will take an interest in current and future levels of service we will be providing in respect of Open Space assets.



I. Background

I.1 Our Vision and Values

Our **Vision Statement** is:

'Liveable, Thriving and Connected Communities'

Our **Values** are:



I.2 Our District

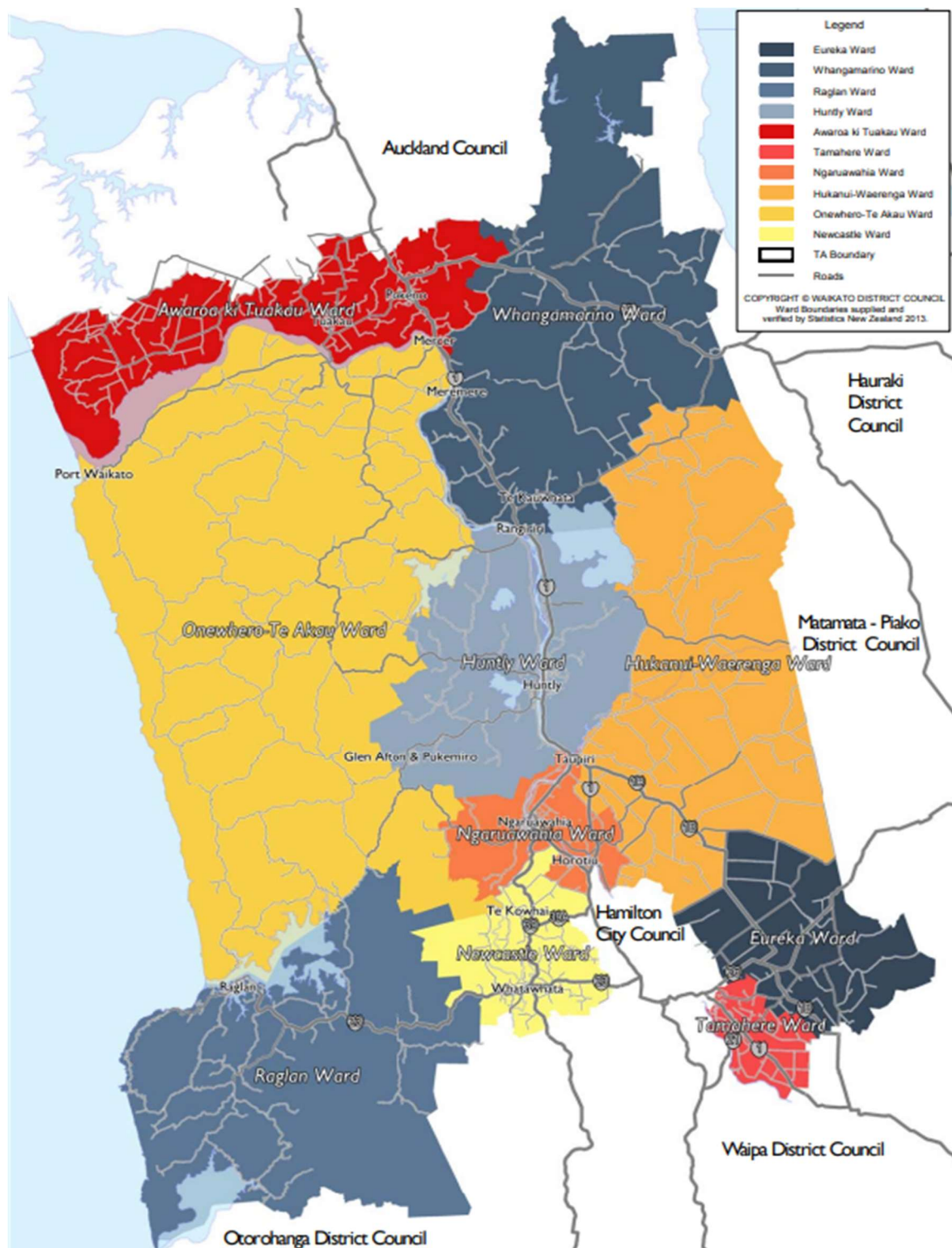


Figure 1 - The Waikato District 2019

I.3 How does this plan interact with other Plans and Documents?

Our district has many key internal and external strategic documents in place. These documents govern our Activity. A full list of these relevant documents is provided in Section 3, Part 3 of the AMP. These documents relate to, and will assist, in working towards the achievement of our community outcomes.

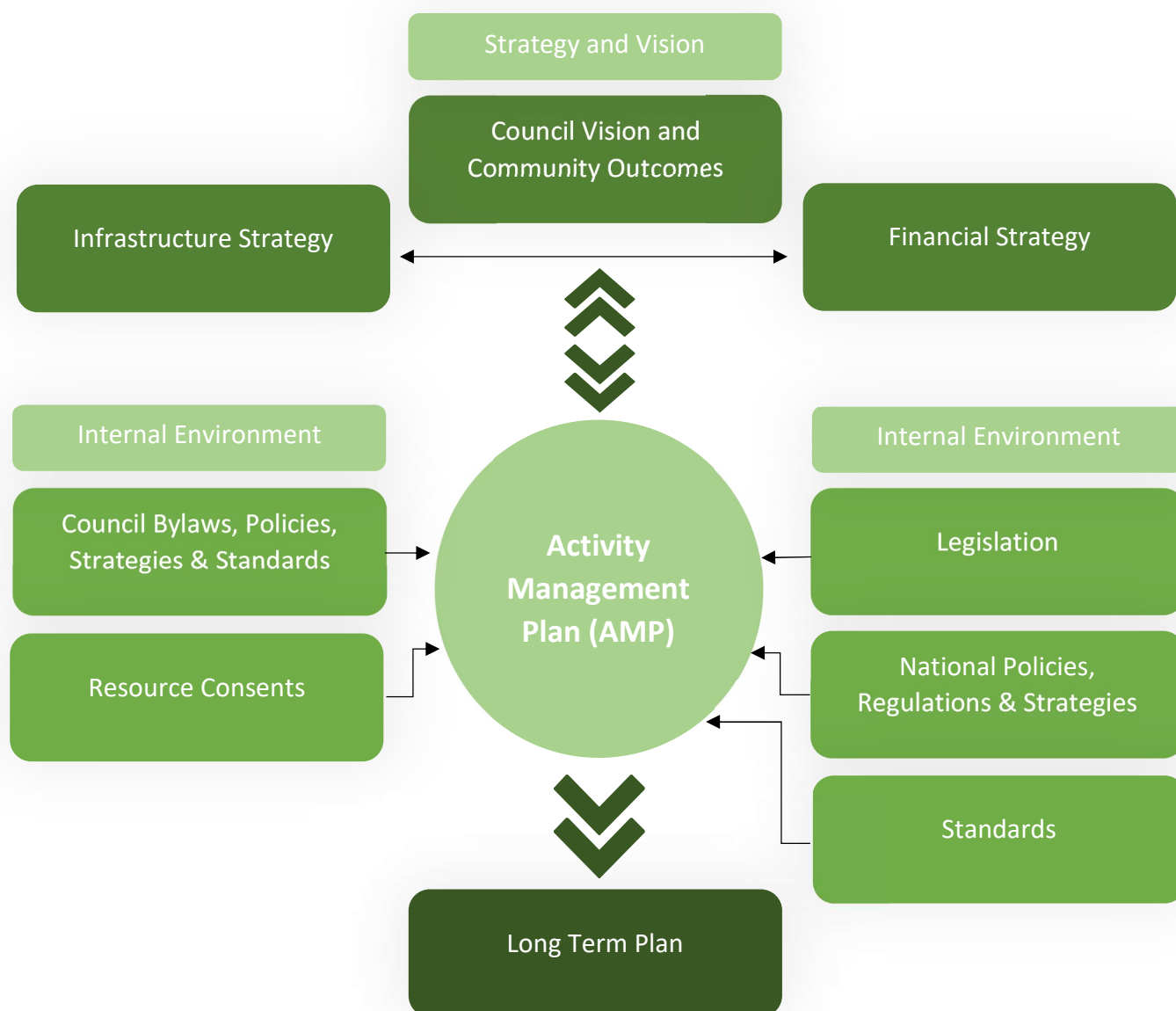


Figure 2 - How the Open Spaces activity relates to other documents

1.4 What assets are included in this plan?

Our activity covers all areas managed as a park this also includes all areas that are classified as a reserve under the Reserves Act 1977, and all areas managed as a cemetery.

We own a total of 2,182.4 hectares of park land which is 26.7 hectares per 1,000 residents. This compares to a national median¹ of 16.4 hectares per 1,000 residents.

To break this down into further detail the park land is split between:

A – Contract / Managed Parks – 534.2 hectares at 6.6 hectares per 1,000 residents compared to national median of 9 hectares per 1,000 residents.

B - Natural/Open Space Parks - 1,644.1 hectares at 20.2 hectares per 1,000 residents, compared to the Yardstick national median of 16 hectares per 1,000 residents.

How many do we have?

- 58 playgrounds and 12 Skateparks which is equal to 4 playgrounds per 1,000 children in the district. This is above the national median of 3.9 playgrounds per 1,000 children under 15.
- We currently have a provision of 0.7 youth facilities per 1000 children which is below the national median of 1.4 per 1,000 children (Yardstick Report 2019).
- We operate 21 cemeteries with a total land area of 43 hectares. Most of the interment activity occurs at:
 - Huntly
 - Jackson Street
 - Whatawhata
 - Tuakau cemeteries

Our activity provides beautification of towns in the form of street trees and gardens.



Civic Space

Qty: 13.2 ha
 Sites: 26
 Playgrounds: 5
 Toilets: 8
 Boat Ramp: 0



Cultural Heritage

Qty: 62.9 ha
 Sites: 45
 Playgrounds: 2
 Toilets: 4
 Boat Ramp: 0



Nature Parks

Qty: 1289.3 ha
 Sites: 104
 Playgrounds: 3
 Toilets: 5
 Boat Ramp: 6



Neighbourhood Parks

Qty: 50.1 ha
 Sites: 61
 Playgrounds: 22
 Toilets: 5
 Boat Ramp: 3

¹ Yardstick Report 2019 (based on 2013 Census Data)

**Outdoor Adventure**

Qty: 172.3 ha
 Sites: 15
 Playgrounds: 1
 Toilets: 11
 Boat Ramp: 4

**Recreation & Ecological Linkages**

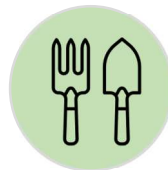
Qty: 354.9 ha
 Sites: 418
 Playgrounds: 1
 Toilets: 7
 Boat Ramp: 19

**Sport & Recreation**

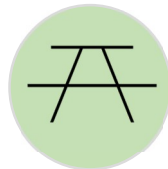
Qty: 228.6 ha
 Sites: 54
 Playgrounds: 21
 Toilets: 12
 Boat Ramp: 2

**Campgrounds**

Qty: 4.16 ha
 Sites: 2
 Playgrounds: N/A
 Toilets: N/A
 Boat Ramp: N/A

**Public Gardens**

Qty: 7.1 ha
 Sites: 2
 Playgrounds: 2
 Toilets: 2
 Boat Ramp: 0

**Rest Area**

Qty: N/A
 Sites: 12
 Playgrounds: 0
 Toilets: 2
 Boat Ramp: 0

**Streetscape**

Qty: N/A
 Sites: 11
 Playgrounds: 0
 Toilets: 1
 Boat Ramp: 0

**Public Toilets**

Qty: 57
 Sites: 51
 Playgrounds: N/A
 Toilets: N/A
 Boat Ramp: N/A

Open space land areas have been reviewed and categorised in accordance with Recreation Aotearoa parks categories. And in the level of service framework in August 2020 which can be referenced in the file "WDC parks land areas Master v6 2020".

1.5 Who are our Partners, Customers and Key Stakeholders?

To enable an efficient level of service we have identified the partners, customers, and stakeholders relevant to our Activity. They are listed in Table 1 below.

Table 1 - Partners, Customers and Key Stakeholders

Category	Customer Groups
The Wider Community	<ul style="list-style-type: none"> Residents and Ratepayers Regional Community
Associated Service Providers	<p>Parks</p> <ul style="list-style-type: none"> Management Committees Operations Contractors <p>Campgrounds</p> <ul style="list-style-type: none"> Campground Custodians

Category	Customer Groups
	Cemeteries <ul style="list-style-type: none"> • Operations Maintenance Contractors Public Toilets <ul style="list-style-type: none"> • Cleaning and Maintenance Contractors Department of Conservation
Key Partnerships & Stakeholders	
Key Partnerships	<ul style="list-style-type: none"> • Community based reserve management committees including the lakes, Raglan Coastal Reserves Committee, and river restoration trusts • Woodlands Trust (Woodlands Reserve) • Local and Central Government
External Stakeholders	<ul style="list-style-type: none"> • Iwi and Marae • Community organisations (e.g. sports and recreation clubs and interest groups) • Non- residential users of these services (from outside the district) • Government agencies (Department of Health, Ministry for the Environment, DOC) • Schools, Ministry of Education • Fish and Game associations • Sport Waikato • Neighbouring Councils
Internal Stakeholders	<ul style="list-style-type: none"> • Councillors • Community Boards • Community Committees • Asset managers and AM staff • Development Engineers • Resource Consent Planners • Economic Development Advisor • Financial managers • Information technology managers • Strategic planning managers

1.6 What, how and why we do it?

We are responsible for all open space assets and services within the District. Our service is provided by local government to deliver a range of benefits to the public. These benefits are believed to enhance the community's health and well-being, including:

- Open space within urban areas
- Visual relief from the built environment
- Beautification and amenity enhancement

- Opportunities for recreation and sport
- Protection of the natural environment and open space
- Habitat for wildlife and biodiversity
- Community pride
- Children's play
- Conservation of cultural heritage
- Protection and access to the coast and waterways

Additional benefits can include:

- Attractiveness of the community to newcomers – contributing to economic development of the communities
- Are well maintained and provide value for money for ratepayers

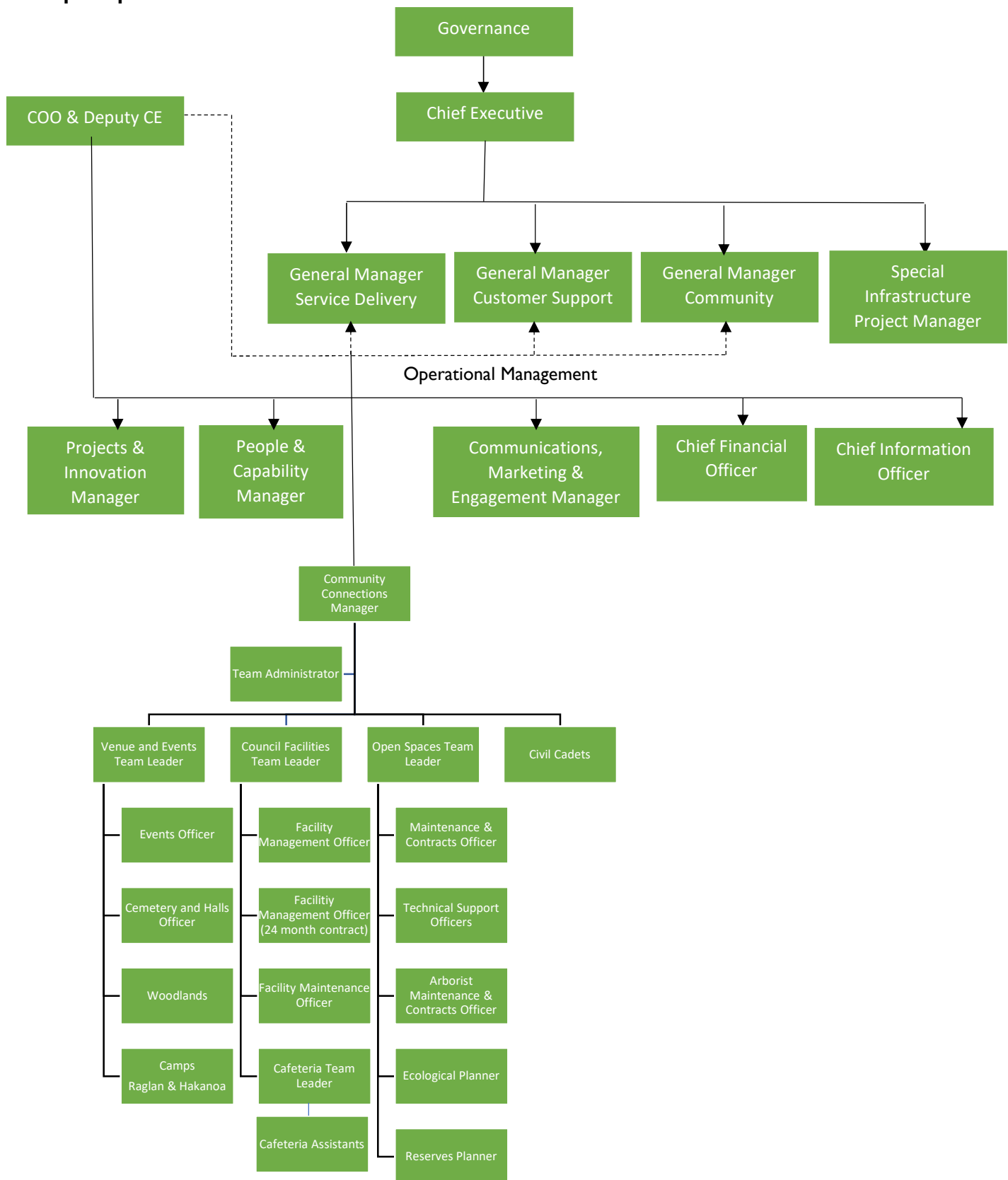
We carry out our duties under the Local Government Act 2002 through two key management teams:

- The *Executive Leadership Team* consists of the senior managers of Council and is headed by the Chief Executive. They set the overall direction for the delivery of the activity and its services.
- The *Service Delivery Team* consists of the operational and maintenance staff who carry out the direction set by the *Executive Leadership*.

We fall under the Service Delivery Group led by the Community Connections Manager who reports to the Service Delivery General Manager. This is shown in the structure outlined below.

Our Operations Team handles the day-to-day management of service delivery. Involved with the operations, maintenance and customer service related to open spaces. The preparation of the reserve management plans, and strategic planning is also our responsibility. Capital project planning and delivery is a team effort. With involvement from Community Assets and Community Projects.

Open Spaces and Council Structure



1.7 What is a variation between Long term Plan and Assessment of Water and Sanitary Services?

The Local Government Act 2002 requires our Long-Term Plan identifies any significant variation with:

- Water and Sanitary Service Assessments
- Waste Management Plan

The Local Government Act 2002 also requires us to assess:

- the provision of water services (water supply and wastewater)
- other sanitary services (public toilets and cemeteries) from time to time.

We last updated the Water and Sanitary Services Assessment in 2008. Review of the assessment will be in 2020/2021 when the Public Toilet Strategy is reviewed.

The purpose of this assessment is to assess, from a public health perspective, the adequacy of water and other sanitary services available to communities within our district, considering:

- a) the health risks to communities arising from any absence of, or deficiency in, water or other sanitary services
- b) the quality of services currently available to communities within the district
- c) the current and estimated future demands for such services
- d) the extent to which drinking water provided by water supply services meets applicable regulatory standards
- e) the actual or potential consequences of storm water and sewage discharges within the district

2. What are the goals and objectives of Asset Management?

2.1 Why are we Important?

We are essential to our community because it provides a sense of belonging and pride. This is through the provision of:

- active and passive parks services
- comprehensive social, recreational, and cultural facilities that are accessible to all.





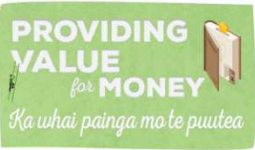
This benefits the communities' physical, social, and personal quality of life.

Due to limited commercial opportunity and benefit, the private sector will not provide a comprehensive range of parks and open spaces for recreational activities. Need of provision by local government, is a public good.

Community Outcomes

Under the Local Government Act 2002 we are required to have community outcomes, they are statements of the measures of success that we are working to achieve for the community. The community outcomes are set out in the 2021-2031 Long-Term Plan and outlined in Table 2 below.

Table 2 – Council Community Outcomes

Community Outcomes	Open Spaces Outcomes
 <p>Supporting our communities <i>We consider the well-being of all our people</i></p>	<p>Provision of parks that provide for local play, passive recreation, walking / cycle linkages and general open space and urban beautification within easy access of urban residential properties.</p>
 <p>Working together with you <i>Collectively focussed on the right things</i></p>	<p>Provision of accessible outdoor sports grounds and facilities at major townships throughout the district, to provide for participation in active recreation pursuits.</p>
 <p>Sustaining our environment <i>We are a community that believes in environmental sustainability</i></p>	<p>Open spaces are maintained to provide a sustainable and environmental focus.</p>
 <p>Building our economy <i>We attract diverse business, creating jobs and opportunities</i></p>	<p>Provision of parks and open spaces promote the district as an attractive place to live and visit. They generate significant financial revenue to the district and enhance property values.</p>
 <p>Providing value for money <i>Residents and ratepayers get value for money</i></p>	<p>Our Open Spaces are well maintained and provide value for money for ratepayers</p>

3. What are the Success, Issues, Opportunities and Risks?

3.1 What are our key success factors?

- Effective and consistent delivery across our district of desired level of service by contractors
- Benchmarking of the activity
- Measuring Levels of Service through customer surveys
- Review/Adoption of the following Strategies:
 - Toilet Strategy
 - Parks Strategy
 - Playground Strategy
 - Cemetery Strategy
 - Trails Strategy
 - Tree Strategy/Policy
 - District-wide Reserve Management Plans

3.2 What are our key strategic issues?

The Infrastructure Strategy identifies significant infrastructure challenges for us over the next 30 years. It identifies the principal options for managing those challenges and the implications of those options.

This aligns with the key strategic issues relating to our Activity which have been identified to address through the implementation of this AMP.

- Implementation of asset management practices to move from a reactive mode to planned maintenance and asset renewals
- Review relevant strategies, policies, bylaws and plans to ensure strategic consistency
- Ensuring consistent service provision across the district
- Identification of our assets, condition assessment and recording on the GIS system to enable the development of a full renewal plan to be undertaken
- Development of a land acquisition/disposal strategy following the adoption of the Parks Strategy
- Development of a activity improvement plan

3.3 How do we improve in the future?

- Review of the Trusts and Committees that have management inputs to several activities
- Improved beautification of open spaces, civic and streetscapes
- Improved asset capture, condition assessment and management
- Introduction of open space assets displayed via GIS for public viewing
- Development of an active Volunteers programme
- Development of community development initiatives
- Improved contract management of the Open Spaces Contracts
- Sustainable use of energy

3.4 What are the Key Strategic Risks to the Provision of our Activity

Strategic Risk Management

The objective of risk management is to identify realistic possible risks faced by Council, analyse, and evaluate these risks. The outcome of this evaluation is to be used to:

- Emphasize the importance of continuing to provide our core services and manage inherent risks.
- Continually identify improvements required to our services to avoid risk events or minimise their impact or to realise identified opportunities.

The risk management policy also defines the responsibilities of Council managers and staff to form and maintain the framework. And to use it to make sound decisions in alignment with business objectives.

Key Strategic Risks

Council policy and operation cannot influence all the factors contributing to these events. However, we have a responsibility to assess the risks to best manage the assets with the resources available. This would avoid and mitigate the effects of any event this is covered in more detail in Part 4: Risk Management Planning.

4. Community Groups Associated with Delivering our Activity

Several volunteer committees and groups perform either management or governance functions on several reserves within the District.

- Cobourne Reserve Volunteer Group
- Horangarara Community Committee
- Lake Kainui Reserve Management Committee
- Onewhero Recreation Reserve Committee
- Raglan Camp Board of Management
- Te Akau Community Sports Complex Committee
- Te Kauwhata Domain Management Committee
- The Friends of Wainui Bush Park
- Tuakau Recreation Reserve Committee / Tuakau Combined Sports Association
- Woodlands Estate Trust Board
- Tamahere Mangaone Restoration Trust

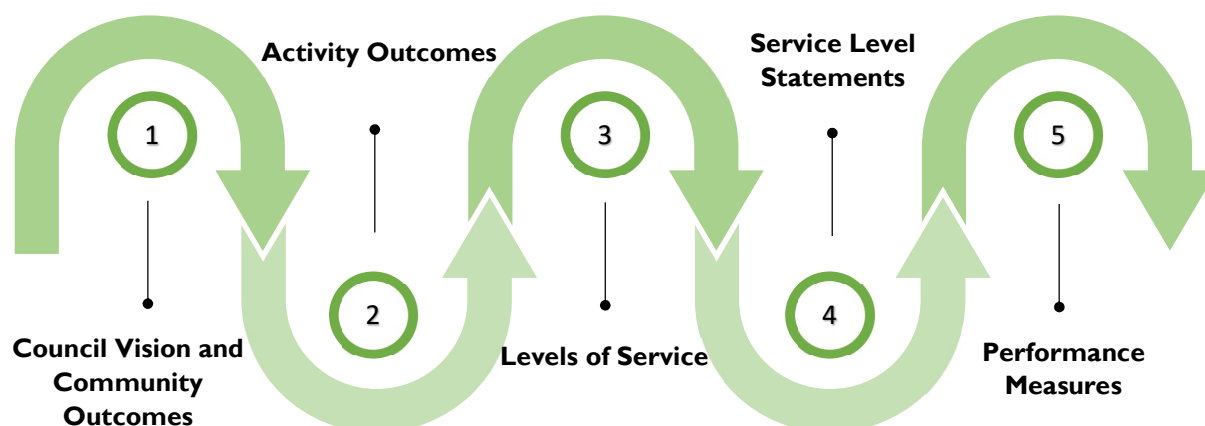
4.1 How is Health and Safety of Community Groups provided?

A potential issue with a high reliance on community volunteer groups to operate several of the Council's open spaces, is the aging of the personnel on these groups. Many are elderly and the willingness of younger people to "fill their shoes" is considered less likely in the future.

There are risks around volunteers working on and being responsible for maintenance. Under current health and safety legislation this is considered a grey area. Yet, as the owner of these assets, it is us that will be liable in the event of any incident.

The risk that this situation creates, both for the individuals and us is also having a negative impact on the future of community volunteer participation in the management and operation of the open spaces. Our volunteer framework provides guidance to the Volunteer Team who support volunteer groups within the district.

5. Investment Drivers



5.1 How is the asset programme developed?

Part 7: Lifecycle Asset Management provides details of the programme development for maintenance, operation, renewal, and new project work for the activity. Lifecycle Asset Management enables us to:

- identify issues
- determine appropriate response options
- identify strategies and programmes for response to identified issues/opportunities

to deliver Levels of Service and achieve both asset and organisational goals and objectives.

Prioritisation of works is carried out to:

- meet the short- and long-term needs of our community, as driven by our vision and community outcomes
- offer value for money
- deliver levels of service in a sustainable manner to the least whole-of-life cost

The prioritisation of planned maintenance, renewals and new capital projects is based on:

- Level of Service requirements
- Criticality and risk assessment associated with investment levels that potentially change the level of service
- Age and condition of the infrastructure
- Budgetary constraints
- Opportunities to introduce cost savings through innovation and improvement to drive efficiency
- Growth – required by and supporting population and economic growth

Part 3: Levels of Service provides a framework which shows the line-of-sight from national, regional, and local strategy through to the levels of service to be achieved. This also shows the link of the proposed level of investment with risk management.

6. How is the plan laid out?

SECTION	DESCRIPTION
<i>Part 1 – Introduction</i>	This section provides an overview of all the elements of the assets within the AMP. It also provides sound justification for owning and operating the assets covered, and the reasons for preparing the AMP.
<i>Part 2 – Activity Summary</i>	This section explains how Council manages the activity and detail of the assets required to deliver the activity.
<i>Part 3 – Levels of Service</i>	This section defines the levels of service provided by the activity and the basis for these levels of service and how service performance will be measured, using both customer and technical measures. New works are based on the information outlined in this section.
<i>Part 4 – Risk Management Planning</i>	This section describes how risks are identified and managed, and lists the specific risks identified for the Open Spaces activity.
<i>Part 5 – Managing Growth</i>	This section provides details of growth and demand forecasts that affect the management, provision and utilisation of Open Spaces services and assets. New works will be based on information outlined in this section.
<i>Part 6 – Sustainability</i>	This section focuses on social, cultural, and environmental sustainability, including climate change. It provides detail of initiatives underway and planned.
<i>Part 7 – Lifecycle Management</i>	This section outlines what is planned to manage and operate the assets at the agreed levels of service while optimising lifecycle costs.
<i>Part 8 – Financial Summary</i>	This section provides a summary of the total value of the activity and the investment that Council has planned to make over the next 10 years. This section captures all the new works and operating needs, providing a prioritisation based on their strategic outcomes. It includes an asset renewal and replacement plan.
<i>Part 9 – Continuous Improvement</i>	This section provides details on planning for improvement to activity management practices, which will improve confidence in the activity management plan.

Part 2: Activity Overview

This section explains how we will manage the activity. The focus is:

- The day-to-day delivery of the service
- What we are doing now to ensure we can provide the service in the future,
- Impact on our natural, community and financial resources
- An overview of the major assets including their condition, capacity, and performance.



1. Our Activity at a Glance

We manage a range of parks and open spaces across a large varying geographic area. The district is mostly rural with several key urban centres distributed within the Waikato River corridor. The notable exception is Raglan.

There are 726 individual parks and open spaces spread across the district. They provide access to passive and recreational activities for residents and visitors to our district. Open spaces are important features as they:

- improve our physical and psychological health
- strengthen our communities
- provide refuges and habitat for biodiversity
- help create a healthy ecosystem
- make our districts and neighbourhoods more attractive places to live and work

We were reluctant until recently to take part in regional and national benchmarking. But, over the past 6 years we have increased our profile when participating in industry initiatives relating to open space. Since 2014 we have participated in industry benchmarking using the tool Yardstick. In the 2019 survey we received the following scores in the best practice standards:

- 71% in operational excellence
- 51% in asset/infrastructure management
- 85% in strategic planning
- 83% in environmental sustainability
- 65% in best practice score

These scores are consistent with our peer group and other similar regional Councils.

1.1 Contracts and Agreements Associated with Delivering our Activity

Table 3 - Current Contracts

Contract	Contractor	Value	Term Ending
Open Spaces	City Care	\$59,300,000	31/07/2026
Tree Contract	Franklin Trees	\$5,000,000	31/03/2021

Contract	Contractor	Value	Term Ending
Toilet Contract ²	OCS		



Review parks maintenance contract specification to ensure levels of service are consistently and effectively documented



Review price schedule to bring in line with new financial reporting structure and to simplify monthly contract claims processing

1.2 How do we look after our data?

SPM Assets

SPM Assets is the asset management tool we use to manage our fixed assets. It provides an end to end system that simplifies best practice asset management.

Beginning with the collection of condition and building performance data, the tool then:

- provides a detailed analysis of asset performance
- provides for the allocation and prioritisation of asset related projects

Using SPM assets, our activity can see and understand performance shortfalls. And the different cost scenarios to remedy them.

Having accurate and confident forecasting of costs of ownership helps manage the activity in a proactive manner. An analysis of renewals can be used to consider different expenditure drivers, apart from deteriorating condition.

How reliable is our data?

The following grading guidelines, shown in Table 4, have been used to assess the data reliability for our assets. An assessment of the data reliability is shown in Table 5.

Table 4 - Data Reliability Grading Scale

Grade	General Meaning
A Very High	Highly Reliable <2% uncertainty Data based on sound records, procedure, investigations and analysis which is properly documented and recognised as the best method of assessment.
B High	Reliable ± 2-10% uncertainty 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 placed on unconfirmed reports or some extrapolation.
C Medium	Reasonably Reliable ± 10-25% uncertainty

² The contract for Toilet Cleaning is currently operating on a roll-over basis. A new long-term contract is due to be in place for the 2020/21 financial year.

	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 placed on unconfirmed reports or significant extrapolation
D Low	Uncertain \pm 25-50% uncertainty Data based on uncertain records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolation from a limited sample for which grade A or B is available
E Very Low	Very Uncertain >50% uncertainty Data based on unconfirmed verbal reports and / or cursory inspection and analysis

Table 5 - Data Confidence on Our Assets

Data Classification	Attribute	Rating	Comment
Portfolio	Hierarchy	B	A new hierarchy has been set up as part of the move of our assets into SPM
Asset Inventory	Quantity	B	Quantity derived from on-site surveys and as-builts
	Location	C	GPS coordinates are available for most assets
	Date of Construction	C	Assets that were inherited from Franklin District Council have unknown construction dates so only a standard date of 2008 has been utilised.
	Unit Rates	B	Unit rates are based on industry costs and past renewal costs and reviewed by SPM Assets on an annual basis
	Base Life	B	Base lives are based on industry standards and supplied by SPM and suppliers
Condition	Condition Rating	C	Condition assessments were carried out for assets based in the north of the district between 2017-2019 using in house staff only. Remainder of district have not been assessed since 2015/16.
	Comments & Photos	B	Photos are added at the time of the condition assessment and as required
Maintenance	Details	D	Maintenance data is limited and is based on reports received from external contractor
Demand / Use	N/A	E	Not currently captured within SPM Assets.

Data Classification	Attribute	Rating	Comment
Risk	Criticality Ratings (Appearance, Consequence, Safety)	C	Analysis of the criticality ratings has not recently been undertaken. Default ratings of componentry have been used
	Property Importance	C	Importance levels have been reviewed for sites which have been noted as having critical assets. The remainder of the sites have the standard importance level of medium. No formal review has been undertaken.



Asset register contains sufficient and accurate maintenance data appropriate to asset size/value



Clear, defined documented procedures exist for as-builts and associated data transfer into the information system

1.3 What is the reporting structure?

Business Plans

In August 2019, People Leaders from across the business came together for a sharing session at Waikato-Tainui College. They each had two minutes to share the key focus areas of their plans and celebrate the work their teams had invested in putting a plan in place to support Gearing for Growth & Greatness.

This coming together of our leaders provided the space for them to network, to connect and to get a greater understanding of what is being focussed on across our vast and varied business. It was evident how much commitment is being given to bring our vision of Liveable, Thriving & Connected Communities to life.

Our business plan sets out internal operational objectives and tasks, it also identifies the business strengths, weaknesses, opportunities, and threats for the Activity.

Each team within our activity identified the following information to drive their tasks and measure performance:

- What the team does and why
- Current approach
- Future approach
- Proposed actions; and
- Proposed KPI's

The team plan for our activity was undertaken and completed in 2019.

Reporting to Council, Community Boards and Committees.

Regular reporting of our activity is provided to Council via the Infrastructure Committee. Monthly dashboard reports tracking budgets are reported as well as planning and strategy documents, and capital projects progress.

Community Board and Committee meetings are attended by a member of the executive team and our staff as required. Often the committees request reports that are relevant to our activity or our staff update the committees on operational matters as they arise. An annual report is received from each Community Board and Committee following their AGM.

Our operational staff provide support at the:

- Lake Kainui
- Lake Rotokauri
- Lake Puketirini
- Raglan Coastal Reserves Committees.

They are also on hand to discuss the day-to-day operations of these reserves.

What are our external reporting requirements?

There are no external reporting requirements for our activity.

2. What assets do we have?

We own and manage open spaces, and cemeteries within the Waikato District. Our asset portfolio is organised into eight categories based on the Recreation Aotearoa National Parks Categories. These categories each reflect a different level of service.



Civic Space



Cultural Heritage



Nature Parks



Neighbourhood Parks



Outdoor Adventure



Public Gardens



Recreation & Ecological
Linkages



Sport & Recreation

Each of these Recreation Aotearoa categories are defined in the Portfolio Snapshots.

In addition to these open spaces' categories, there are five other sub-management categories. They are:



Boat Ramps



Campgrounds



Public Toilets



Streetscape



Trees

The infrastructure within our portfolio is comprised of a variety of assets including:



Paths



Footbridges



Signs



Fencing



Playground Equipment



Car parks



Wide variety of park furniture

Buildings owned by Council and built on parks, reserves, or cemeteries such as grandstands and sports stadiums are included in the Council Facilities AMP.



Collate asset data from sites that were previously not captured following review with Open Spaces Master Data list

2.1 Our Assets

Delivering our activity in an effective and sustainable manner requires us to own, manage and maintain a range of sites and public open spaces. Portfolio snapshots providing an overview of our assets is provided below.

Appendices A-D provide further detailed information on all our reserves and sites.

- Appendix A – Campgrounds Overview
- Appendix B – Public Toilets
- Appendix C – Cemeteries Overview
- Appendix D – Reserves Overview

What is the Condition Grade Index (CGI)?

The CGI is the average condition grade of assessed components weighted by their gross replacement cost.

CGI Range	Colour	Description
1-1.19	Dark Green <i>Excellent</i>	A CGI of less than 1.5 suggests that the site is in an excellent condition without any component in poorer condition.
1.2-1.49	Light Green <i>Good</i>	
1.5-1.99	Yellow <i>Average</i>	If less than 2.0 it is likely that the site is in good to excellent with only a few components in a poorer condition.
2-2.99	Orange <i>Poor</i>	If greater than 2.5, then there is a high proportion of components in a poorer condition.
3-5	Red <i>Very Poor</i>	Majority of components are in a poorer condition.

Overall – Open Spaces Snapshot



Condition Grade Index: **2.03 (Poor)**
% Components Poor or Very Poor: 5.25%
Average Capex Renewal Cost pa: \$4,908,226
Average Capex New Capital Cost pa: \$3,652,021

KPIs



Optimised Replacement Cost: \$85,668,599
Optimised Depreciated Replacement Cost: \$51,793,354

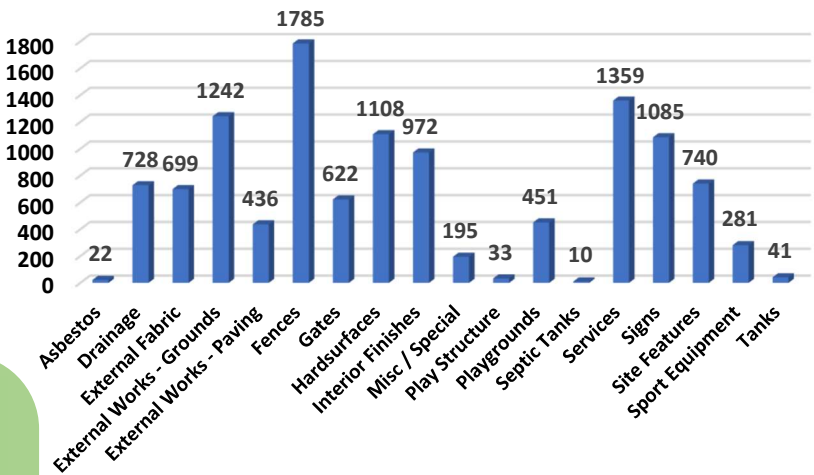
Value



Wards

Awaroa ki Tuakau	Ngaruawahia
Eureka	Onewhero Te Akau
Hukanui-Waerenga	Raglan
Huntly	Tamahere
Newcastle	Whangamarino

Asset Count



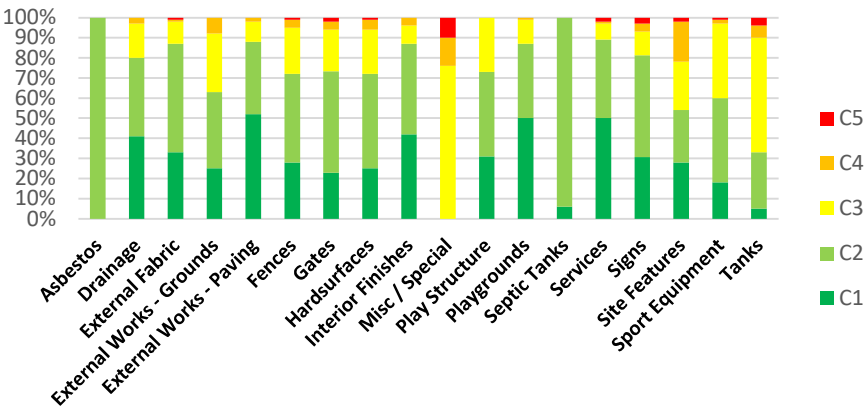
Description

Open Space assets are predominantly a combination of fences, Hardsurfaces, signs and external works making up 48% of this asset class.

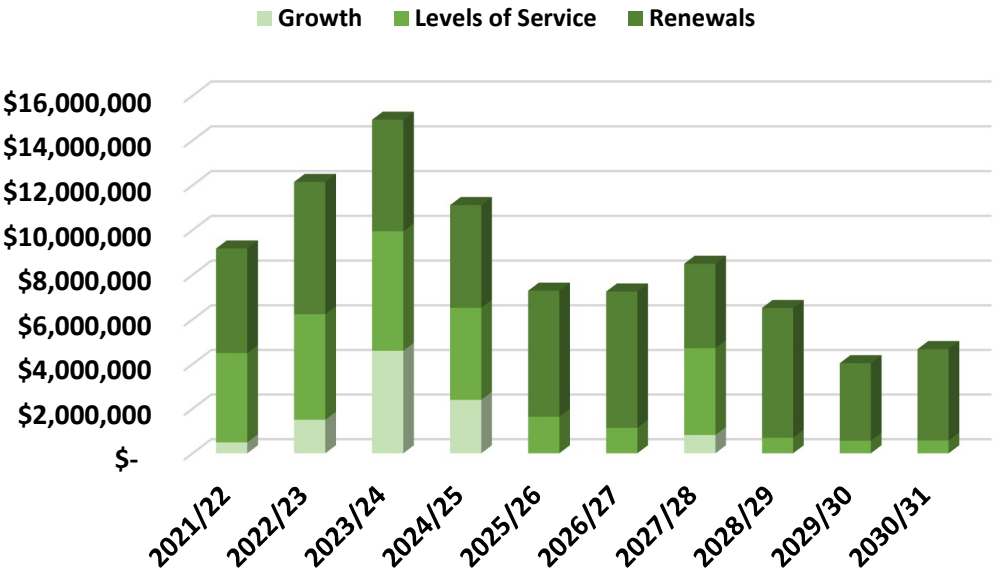
Overall, there are 183 assets in a very poor condition with an approximate value of \$521,168. These assets would be considered a priority for the renewal programme.

The average capex spend over the 10-year period is \$8,560,247 including renewals and new capital works to improve levels of service and allow for growth.

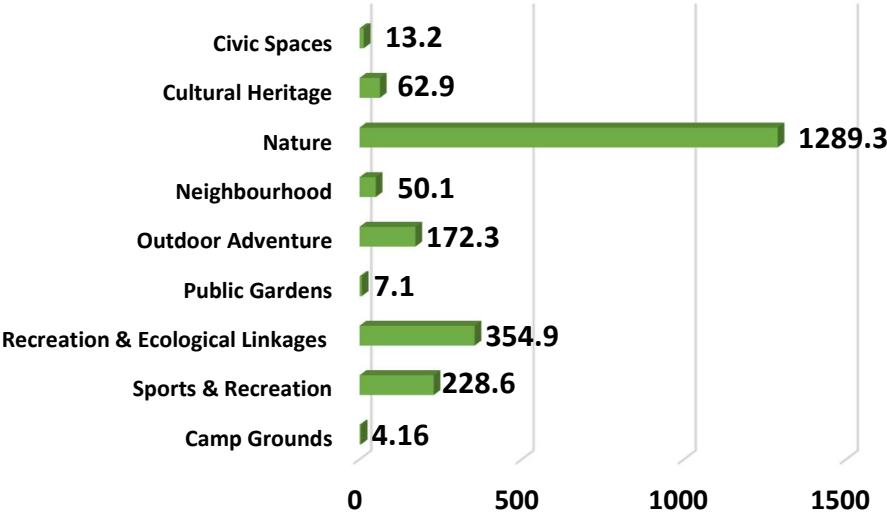
Condition of Components



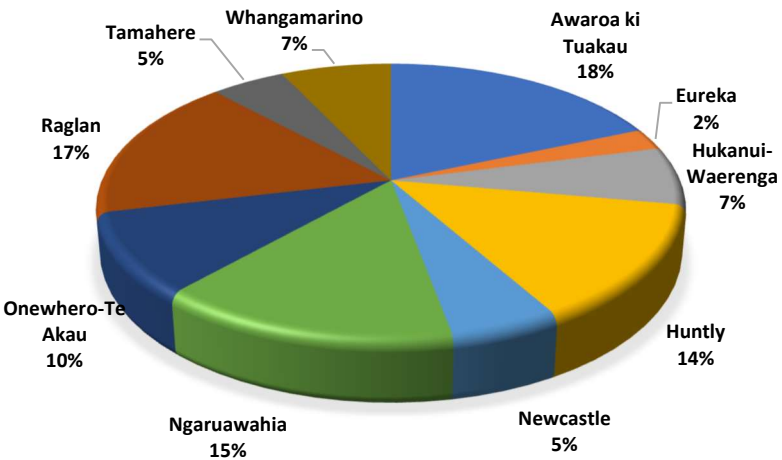
Capital Expenditure Forecast



No. of Hectares



Number of Reserves: 726
Number of Components: 11,809



Campgrounds – Open Spaces Snapshot



Condition Grade Index: **1.60 (Average)**
% Components Poor or Very Poor: 3.21%
Average Capex Renewal Cost pa: \$22,400
Average Capex New Capital Cost pa: \$12,100

KPIs



Optimised Replacement Cost: \$3,764,400
Optimised Depreciated Replacement Cost: \$3,555,585

Value

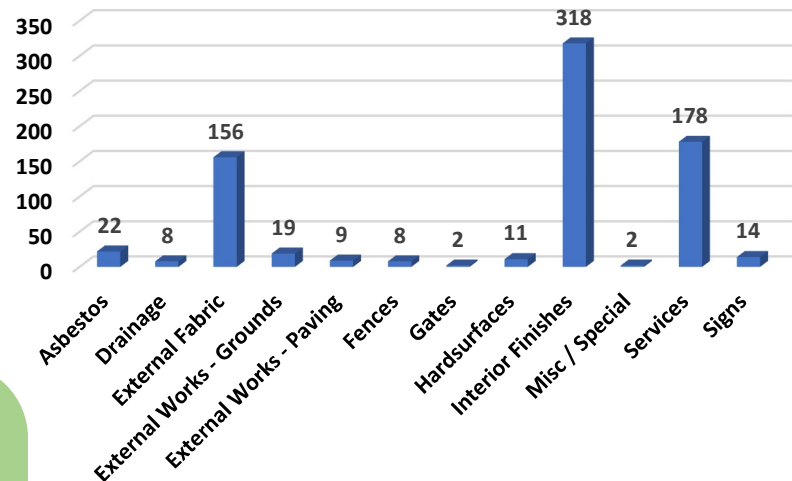


Wards

Huntly

Raglan

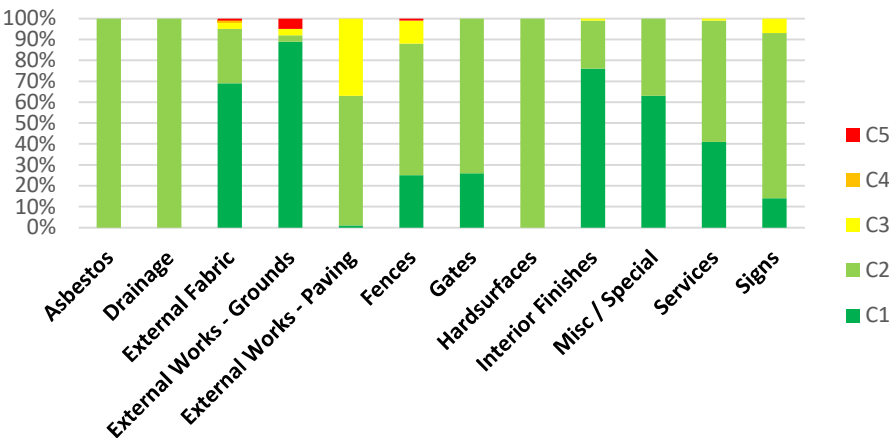
Asset Count



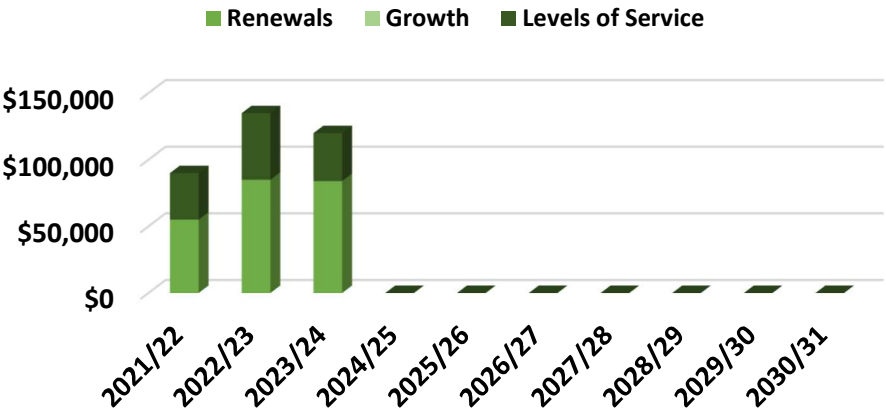
Description

- Our Campground assets are predominantly a combination of interior finishes and Services making up 66% of the campground category.
- Overall, we have 23 assets in a very poor condition with an approximate value of \$18,246. These assets would be considered a priority for the renewal programme.
- Due to the Waikato Expressway which by-passes Huntly there is potential for a reduction in demand at the Lake Hakanoa Campgrounds due to reduced traffic through Huntly. The economic impact from COVID-19 will potentially affect the income levels and usage at both sites.
- Raglan Holiday Park Papahua Committee is responsible for all capital expenditure and maintenance and receives income from the usage of the site.
- The average capex spend over the 10 year period is \$34,500 including renewals and new capital works to improve levels of service and allow for growth.

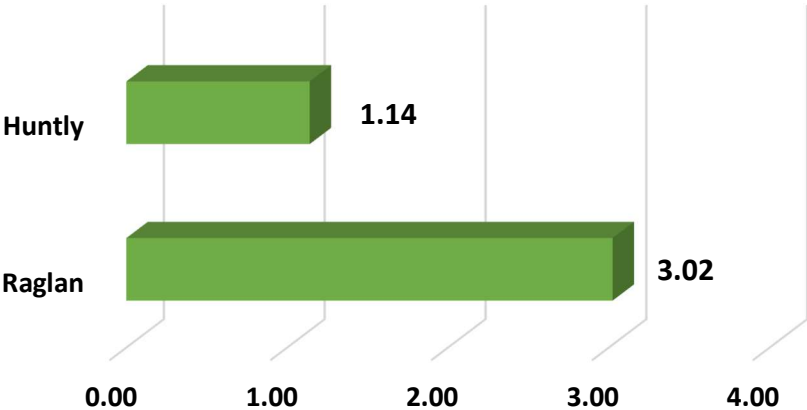
Condition of Components



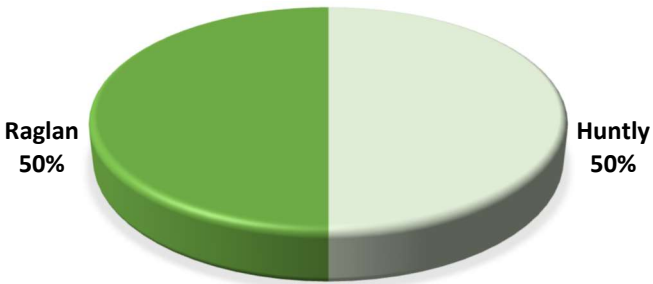
Capital Expenditure Forecast



No. of Hectares by Ward



Number of Sites: 2
Number of Components: 17



Public Toilets – Open Spaces Snapshot



Condition Grade Index: **1.83 (Average)**
% Components Poor or Very Poor: 3.25%
Average Capex Renewal Cost pa: \$446,000
Average Capex New Capital Cost pa: \$0

KPIs



Optimised Replacement Cost: \$10,609,700
Optimised Depreciated Replacement Cost: \$8,298,940

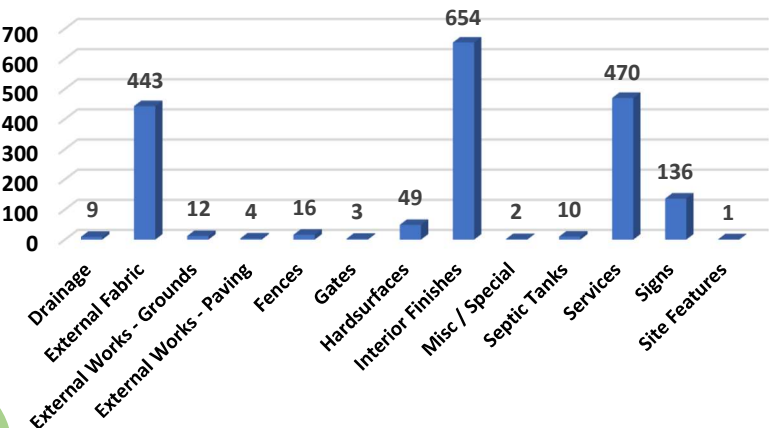
Value



Wards

Awaroa ki Tuakau	Ngaruawahia
Eureka	Onewhero Te Akau
Hukanui-Waerenga	Raglan
Huntly	Whangamarino
Newcastle	

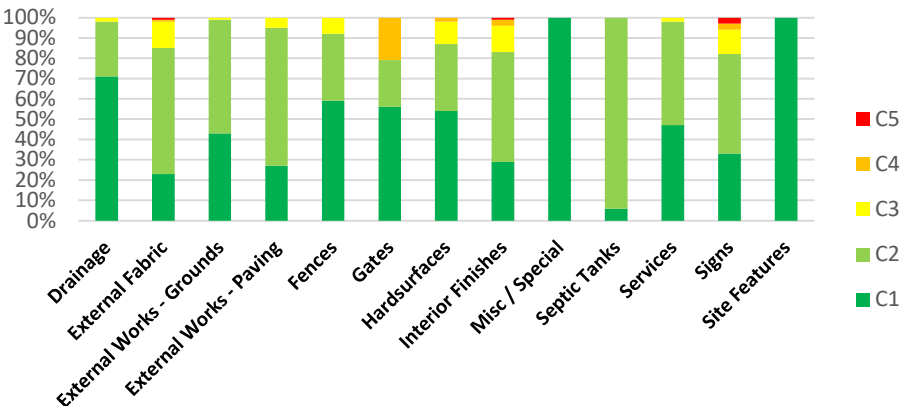
Asset Count



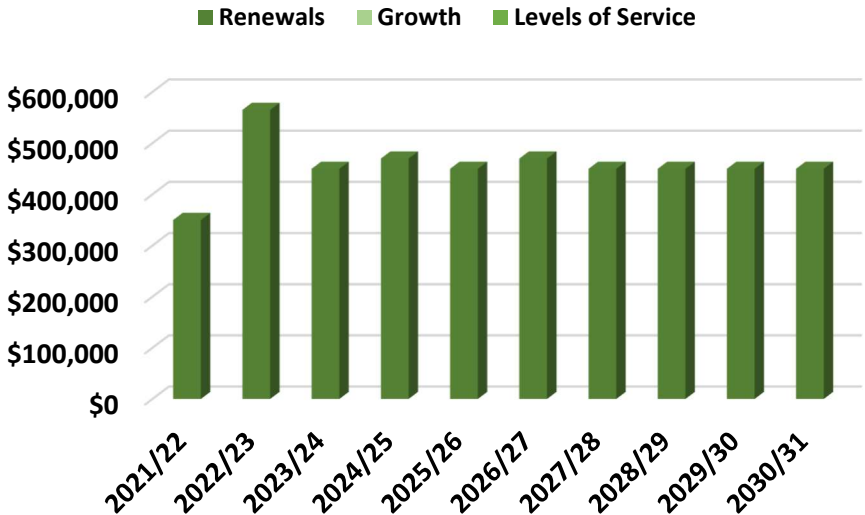
Description

- Our Public Toilet assets are predominantly a combination of Services and Interior Finishes making up 62% of the public toilet category.
- Overall, we have 13 assets in a very poor condition with an approximate value of \$18,817. These assets would be considered a priority for the renewal programme.
- The average capex spend over the 10-year period is \$446,000 including renewals and new capital works to improve levels of service and allow for growth.

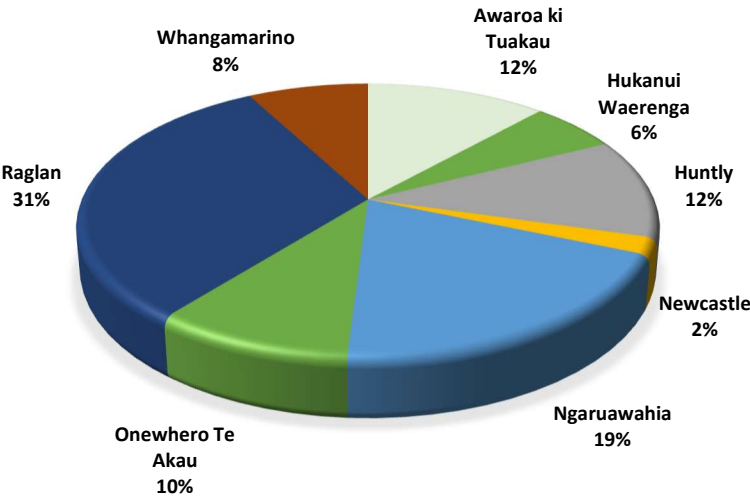
Condition of Components



Capital Expenditure Forecast



Number of Sites: 58
Number of Components: 1,809



Civic Spaces – Open Spaces Snapshot



Condition Grade Index: **2.08 (Poor)**
% Components Poor or Very Poor: 9.00%
Average Capex Renewal Cost pa: \$197,070
Average Capex New Capital Cost pa: \$0

KPIs



Areas of open spaces often provided within or adjacent to central business districts, and developed to provide a space for social gatherings, meeting places, relaxation and enjoyment

Purpose



Optimised Replacement Cost: \$4,036,934
Optimised Depreciated Replacement Cost: \$1,977,328

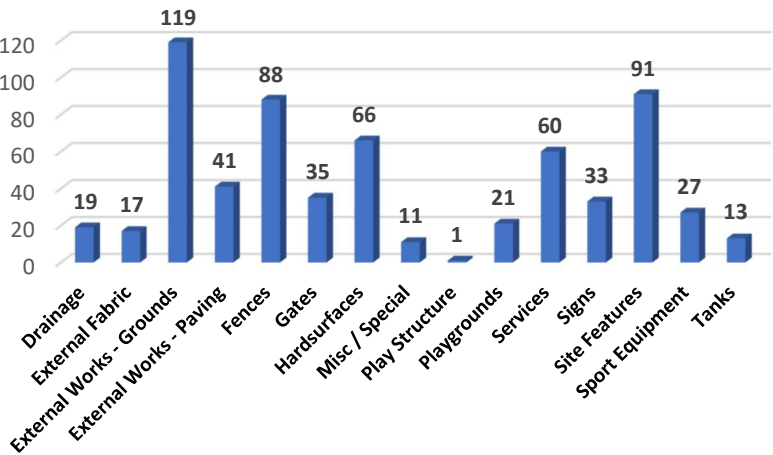
Value



Wards

Awaroa ki Tuakau	Ngaruawahia
Eureka	Onewhero Te Akau
Hukanui-Waerenga	Raglan
Huntly	Whangamarino
Newcastle	

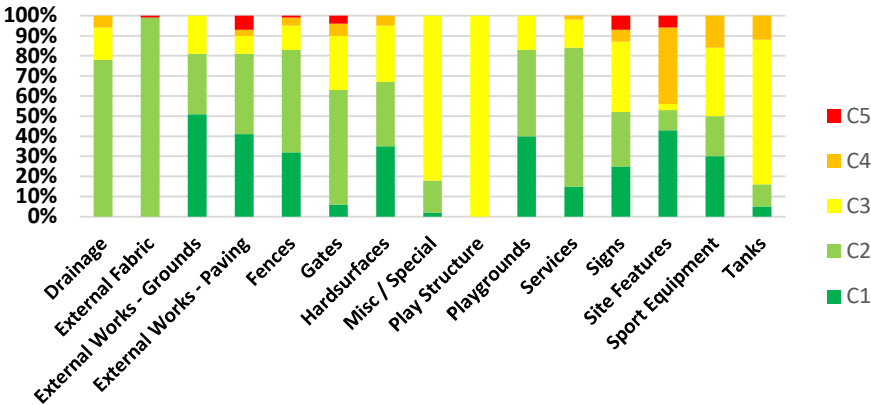
Asset Count



Description

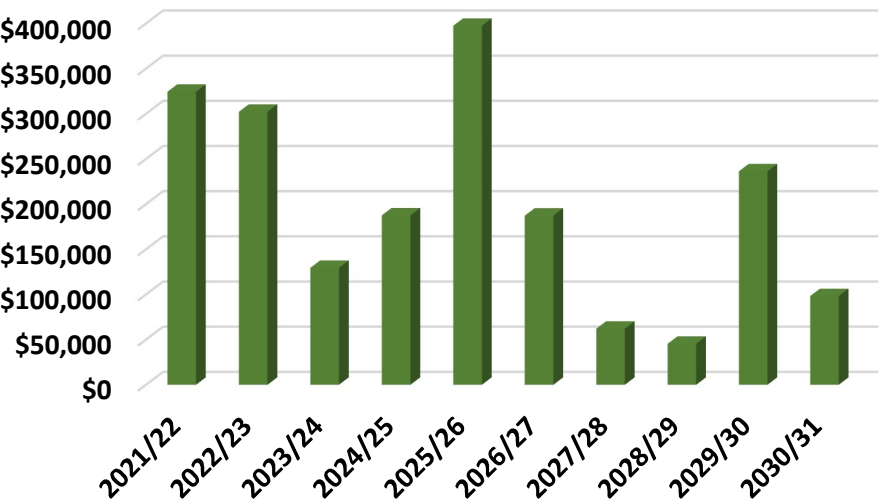
- Our Civic Space assets are predominantly a combination of Grounds, Fences, Services and Hardsurfaces making up 54% of the category.
- Overall, we have 7 assets in a very poor condition with an approximate value of \$47,663. These assets would be considered a priority for the renewal programme.
- The average capex spend over the 10-year period is \$197,070 including renewals and new capital works to improve levels of service and allow for growth.

Condition of Components

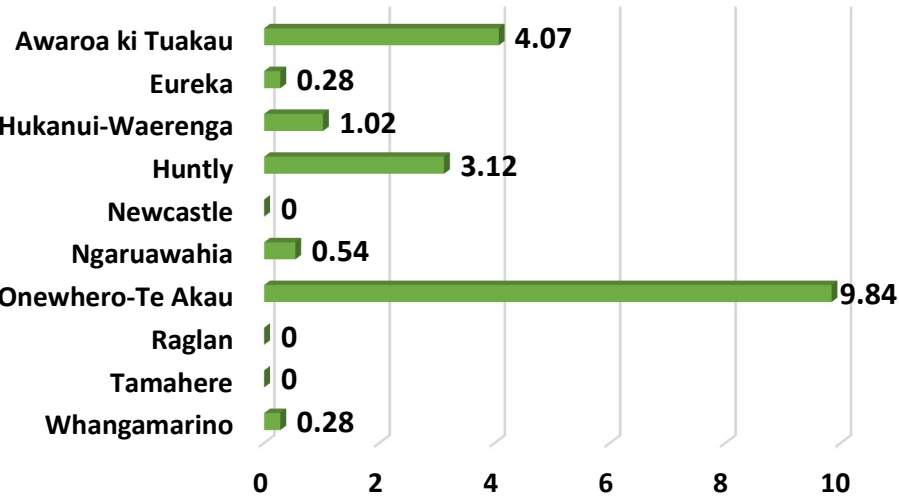


Capital Expenditure Forecast

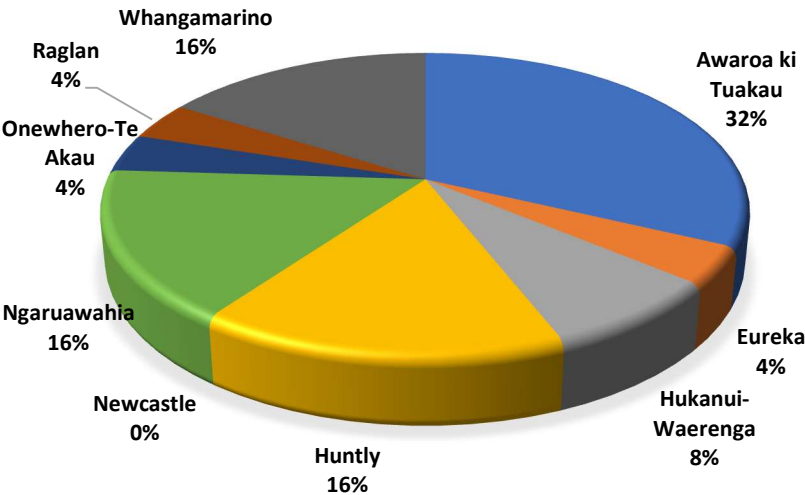
Renewals Growth Levels of Service



No. of Hectares



Number of Reserves: 26
Number of Components: 633



Cultural Heritage – Open Spaces Snapshot



Condition Grade Index: **1.76 (Average)**
% Components Poor or Very Poor: 1.77%
Average Capex Renewal Cost pa: \$71,144
Average Capex New Capital Cost pa: \$275,800

KPIs



Protection of built cultural environment to provide heritage conservation, education, commemoration, mourning and remembrance.

Purpose



Optimised Replacement Cost: \$5,630,680
Optimised Depreciated Replacement Cost: \$3,243,706

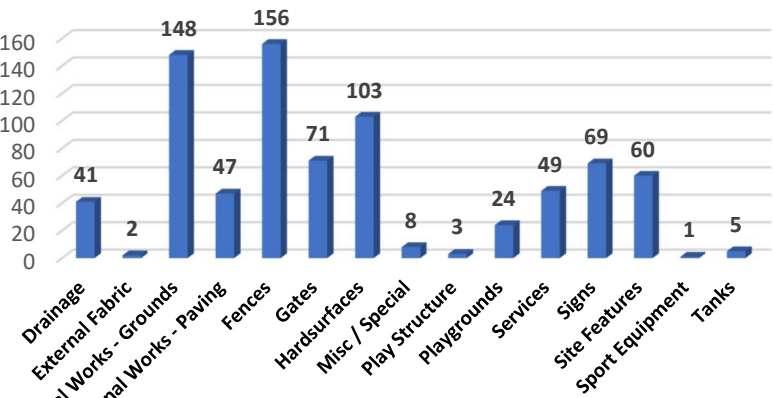
Value



Wards

Awaroa ki Tuakau	Ngaruawahia
Eureka	Onewhero Te Akau
Hukanui-Waerenga	Raglan
Huntly	Whangamarino
Newcastle	

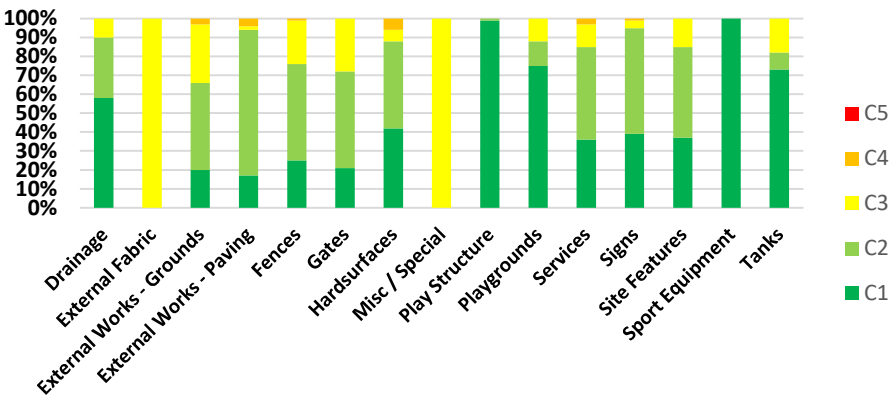
Asset Count



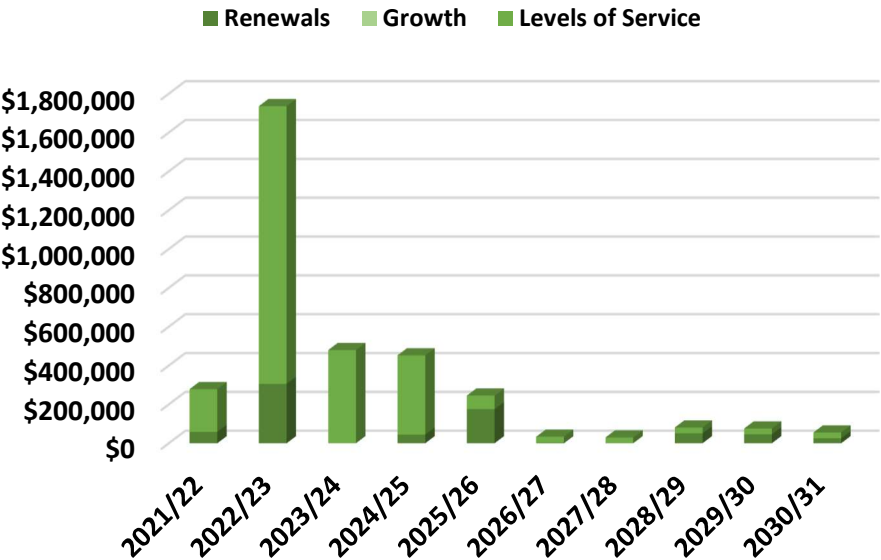
Description

- Our Cultural Heritage assets are predominantly a combination of Grounds, Fences and Hardsurfaces making up 52% of the category.
- Overall, we have no assets in a very poor condition, with only 14 in a poor condition with an approximate value of \$128,011. These assets would be considered a priority for the renewal programme.
- The average capex spend over the 10-year period is \$346,944 including renewals and new capital works to improve levels of service and allow for growth.

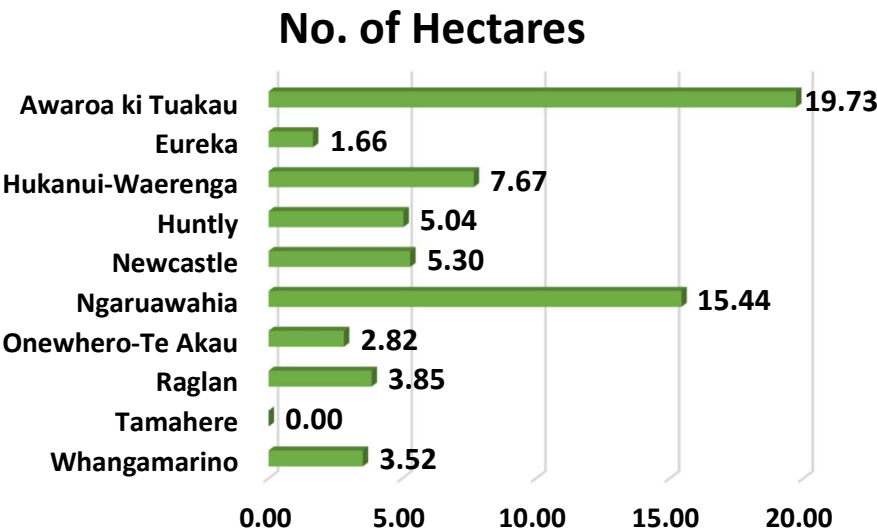
Condition of Components



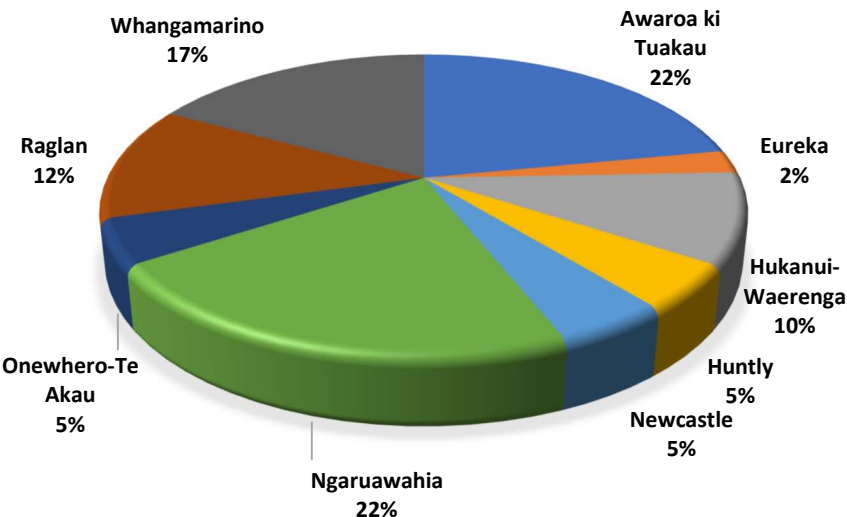
Capital Expenditure Forecast



No. of Hectares



Number of Reserves: 45
Number of Components: 788



Nature – Open Spaces Snapshot



Condition Grade Index: **2.02 (Poor)**
% Components Poor or Very Poor: 4.23%
Average Capex Renewal Cost pa: \$506,945
Average Capex New Capital Cost pa: \$42,500

KPIs



Experience and / or protection of the natural environment

Purpose



Optimised Replacement Cost: \$10,756,324
Optimised Depreciated Replacement Cost: \$6,013,621

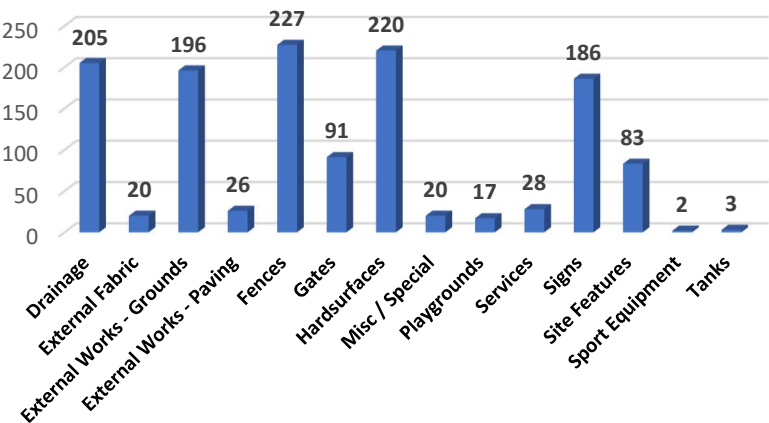
Value



Wards

Awaroa ki Tuakau	Ngaruawahia
Eureka	Onewhero Te Akau
Hukanui-Waerenga	Raglan
Huntly	Tamahere
Newcastle	Whangamarino

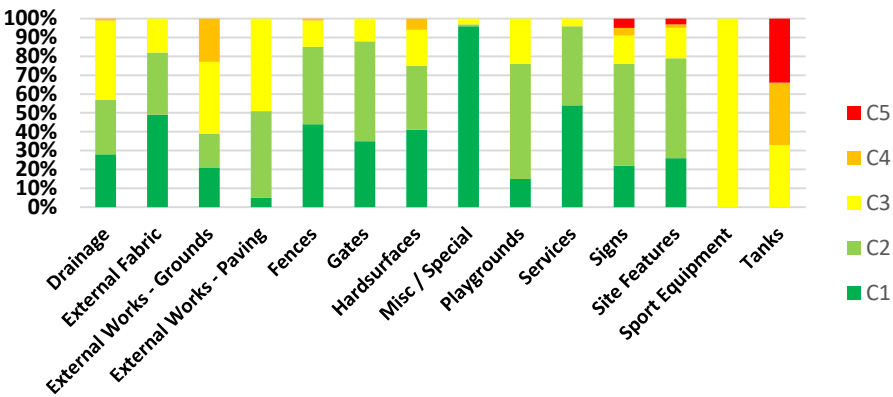
Asset Count



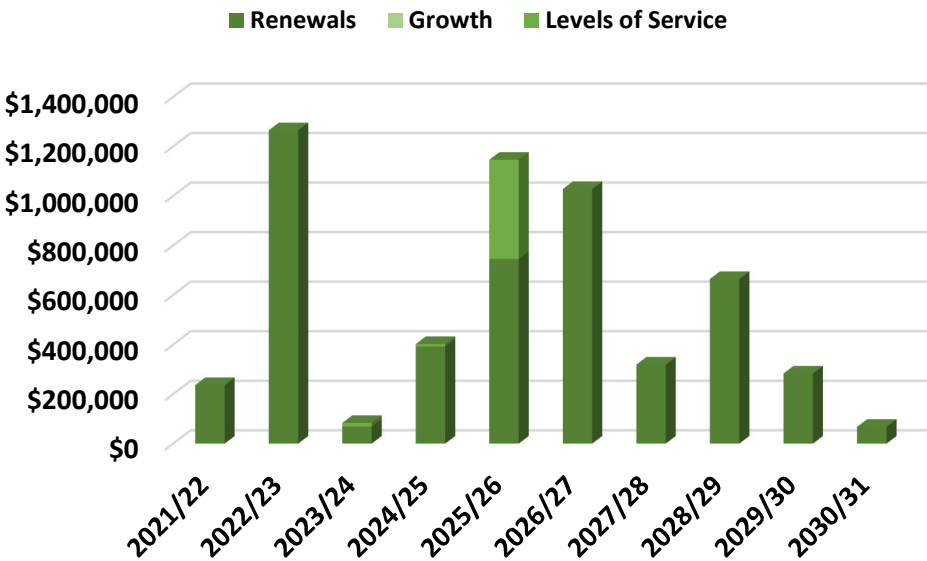
Description

- Our Nature reserve assets are predominantly a combination of Drainage, Fences, Hardsurfaces, Signs and Grounds making up 72% of the reserve category.
- Overall, we have 13 assets in a very poor condition with a value of \$34,039. These assets would be considered a priority for the renewal programme.
- The average capex spend over the 10-year period is \$549,445 including renewals and new capital works to improve levels of service and allow for growth.

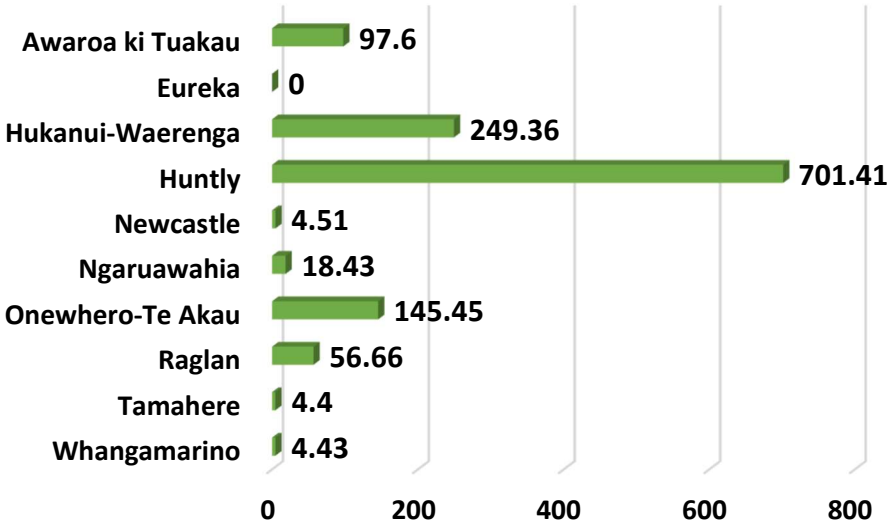
Condition of Components



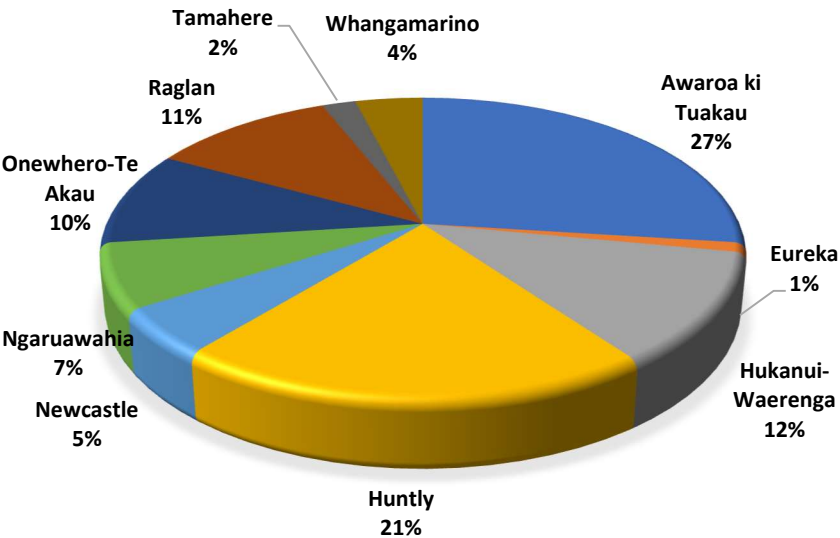
Capital Expenditure Forecast



No. of Hectares



Number of Reserves: 104
Number of Components: 324



Neighbourhood Parks – Open Spaces Snapshot



Condition Grade Index: **2.16 (Poor)**
% Components Poor or Very Poor: 7.08%
Average Capex Renewal Cost pa: \$964,770
Average Capex New Capital Cost pa: \$181,330

KPIs



Informal recreation and sporting activities, play and family-based activities, and social community activities.

Purpose



Optimised Replacement Cost: \$5,424,834
Optimised Depreciated Replacement Cost: \$2,746,765

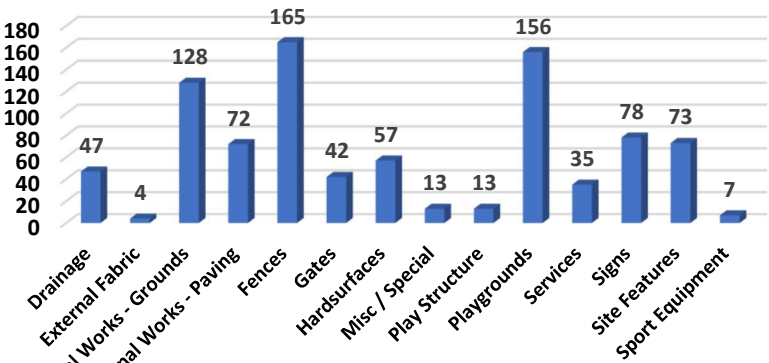
Value



Wards

Awaroa ki Tuakau	Onewhero Te Akau
Eureka	Raglan
Huntly	Tamahere
Ngaruawahia	Whangamarino

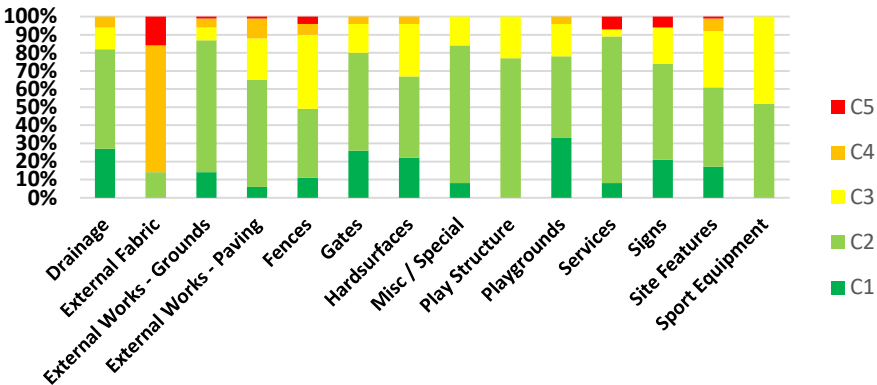
Asset Count



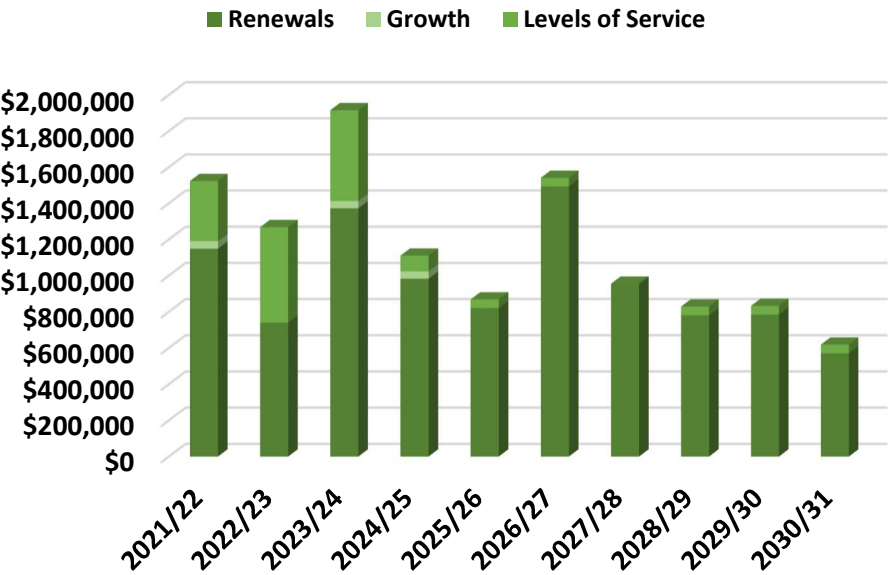
Description

- Our Neighbourhood park assets are predominantly a combination of grounds, fences and playgrounds making up 51% of the reserve category.
- Overall, we have 18 assets in a very poor condition with a value of \$44,557. These assets would be considered a priority for the renewal programme.
- The average capex spend over the 10-year period is \$1,146,100 including renewals and new capital works to improve levels of service and allow for growth.

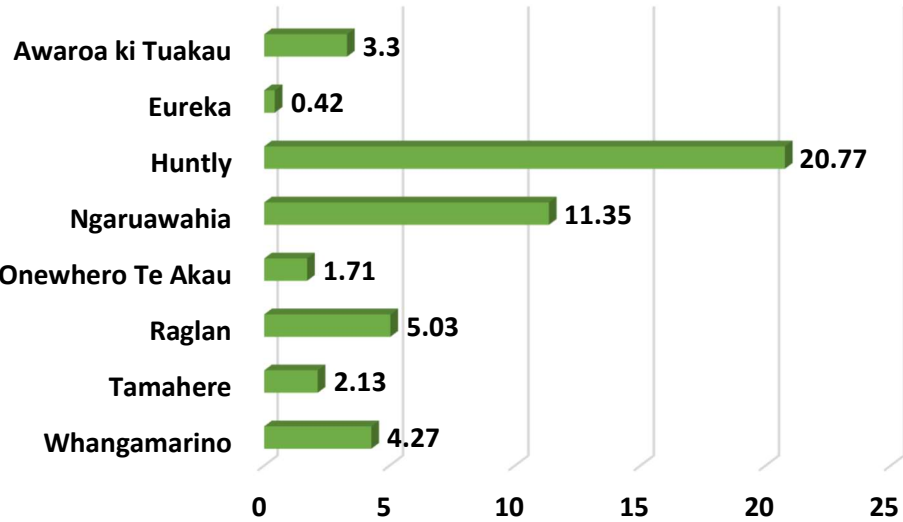
Condition of Components



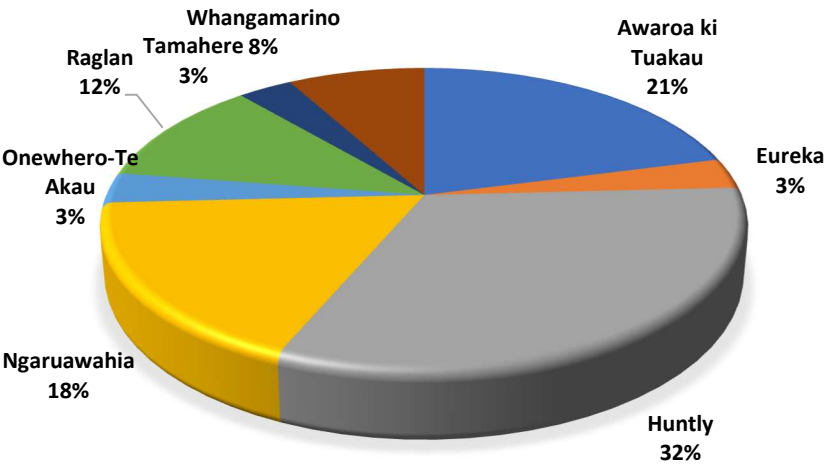
Capital Expenditure Forecast



No. of Hectares



Number of Reserves: 62
Number of Components: 890



Outdoor Adventure – Open Spaces Snapshot



Condition Grade Index: **2.27 (Poor)**
% Components Poor or Very Poor: 6.73%
Average Capex Renewal Cost pa: \$330,330
Average Capex New Capital Cost pa: \$0

KPIs



Recreation and sporting activities and associated built facilities that require a large scale, forested, rural or peri-urban environment.

Purpose



Optimised Replacement Cost: \$5,424,834
Optimised Depreciated Replacement Cost: \$2,746,765

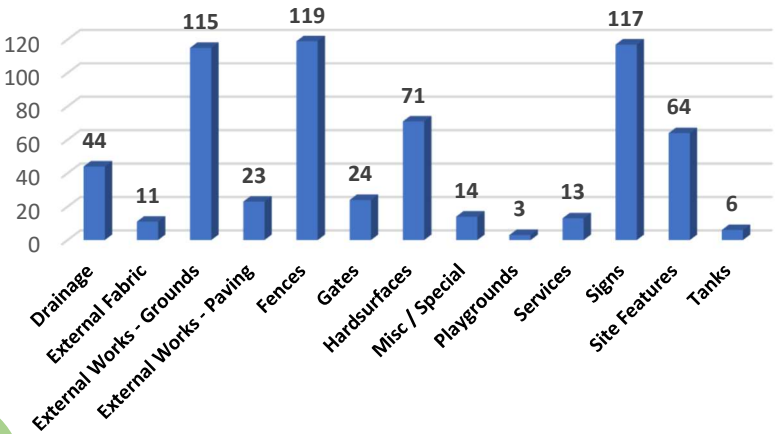
Value



Wards

Awaroa ki Tuakau	Raglan
Onewhero Te Akau	Whangamarino

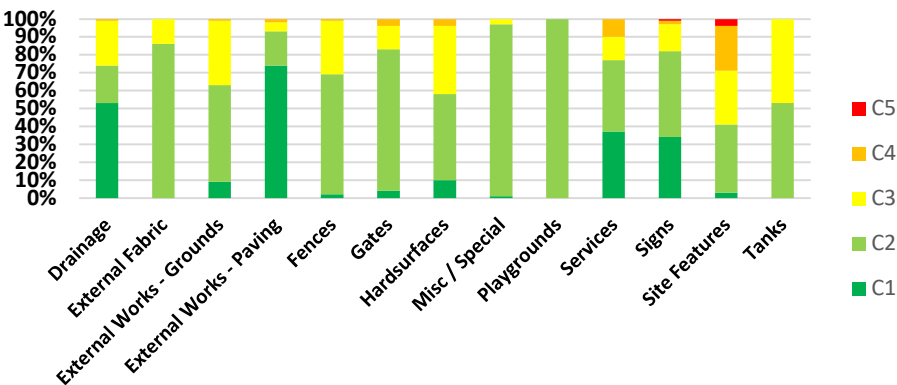
Asset Count



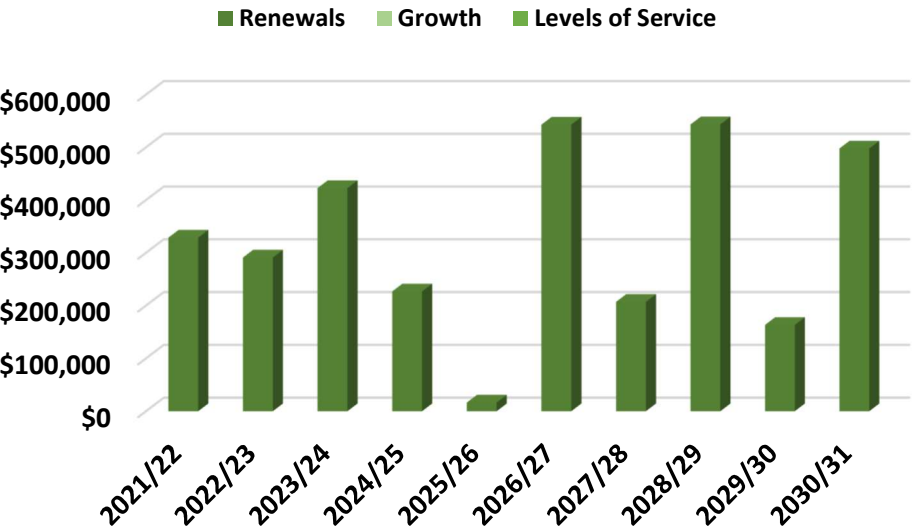
Description

- Our Outdoor Adventure assets are predominantly a combination of Grounds, Fences and Signs making up 57% of the reserve category.
- Overall, we have 8 assets in a very poor condition with a value of \$9,426. These assets would be considered a priority for the renewal programme.
- The average capex spend over the 10-year period is \$330,330 including renewals and new capital works to improve levels of service and allow for growth.

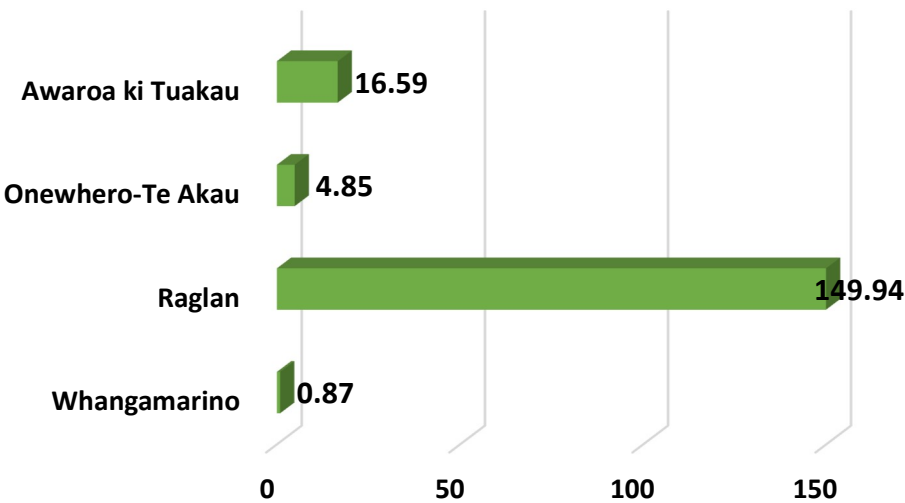
Condition of Components



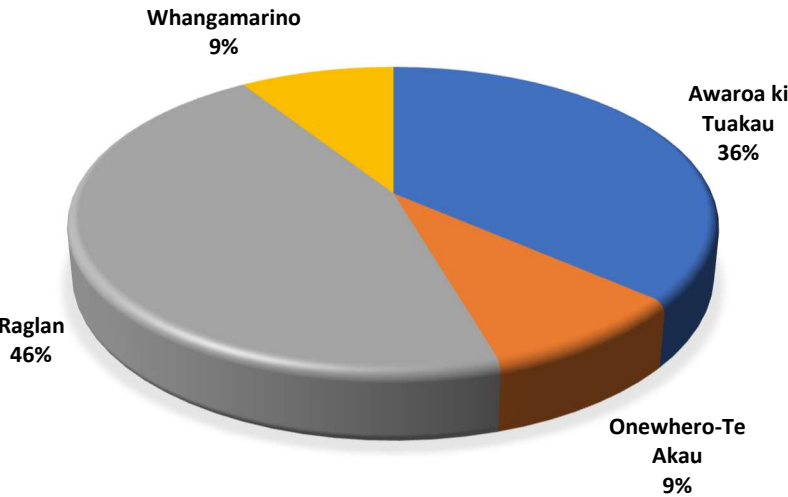
Capital Expenditure Forecast



No. of Hectares



Number of Reserves: 15
Number of Components: 624



Public Gardens – Open Spaces Snapshot



Condition Grade Index: **2.01 (Poor)**
% Components Poor or Very Poor: 4.42%
Average Capex Renewal Cost pa: \$89,633
Average Capex New Capital Cost pa: \$80,600

KPIs



High quality plant collections and landscaping for relaxation, contemplation, appreciation, education, events, functions, and their intrinsic value.

Purpose



Optimised Replacement Cost: \$1,825,675
Optimised Depreciated Replacement Cost: \$950,836

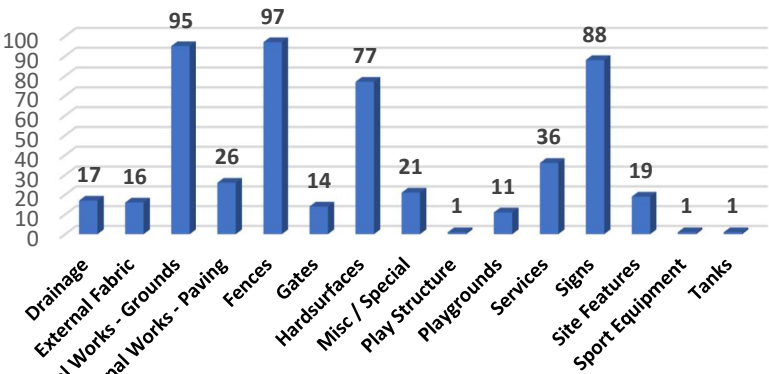
Value



Wards

Hukanui-Waerenga Onewhero Te Akau

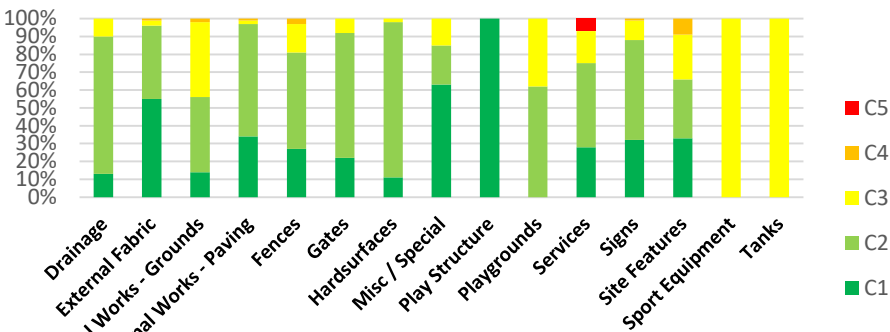
Asset Count



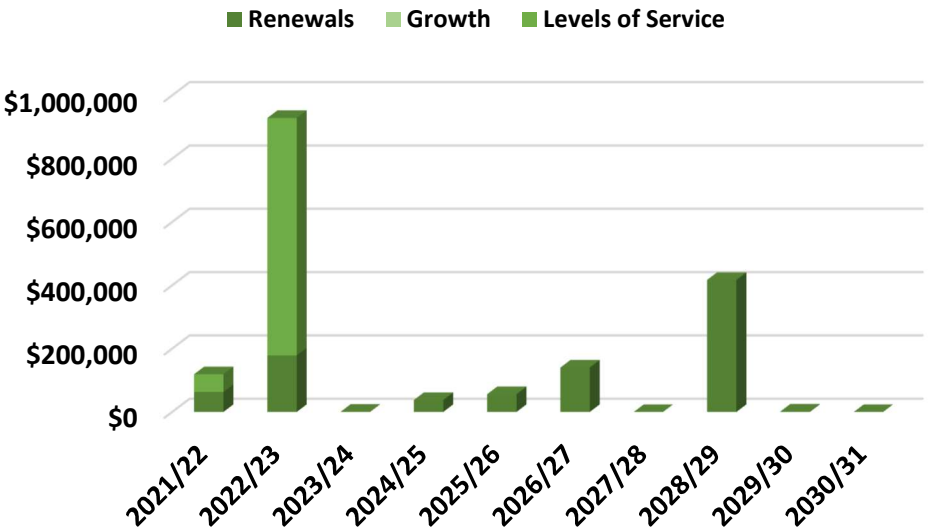
Description

- Our Public Gardens assets are predominantly a combination of Grounds, Fences and Signs making up 51% of the reserve category.
- Overall, we have 4 assets in a very poor condition with a value of \$2,219. These assets would be considered a priority for the renewal programme.
- The average capex spend over the 10-year period is \$170,233 including renewals and new capital works to improve levels of service and allow for growth.

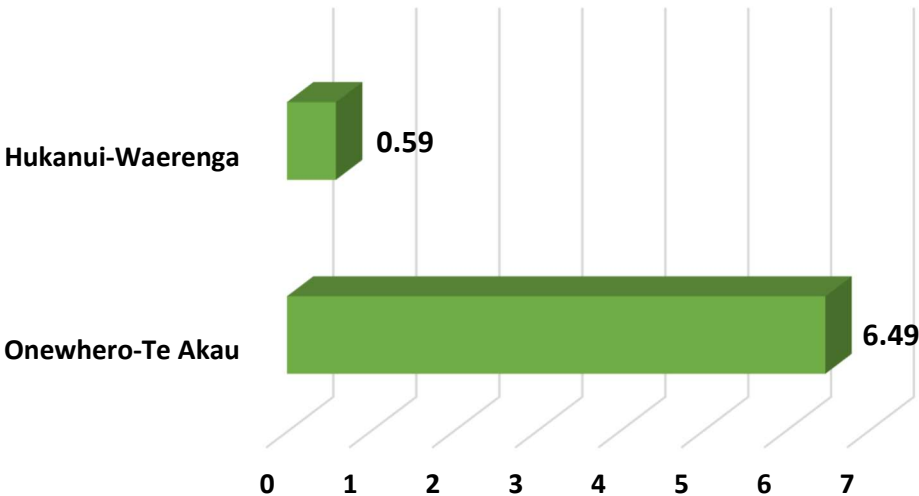
Condition of Components



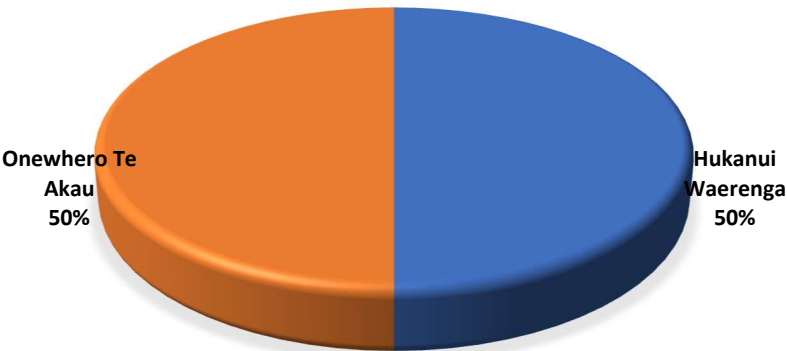
Capital Expenditure Forecast



No. of Hectares



Number of Reserves: 2
Number of Components: 520



Recreation & Ecological Linkages – Open Spaces Snapshot



Condition Grade Index: **1.78 (Average)**
% Components Poor or Very Poor: 5.30%
Average Capex Renewal Cost pa: \$342,616
Average Capex New Capital Cost pa: \$208,886

KPIs



Open space, linkages, and corridors, often with associated with waterways. Often cater for walking and cycling activities and active transport linkages. May provide for environmental protection and access to waterways.

Purpose



Optimised Replacement Cost: \$9,762,922
Optimised Depreciated Replacement Cost: \$6,863,809

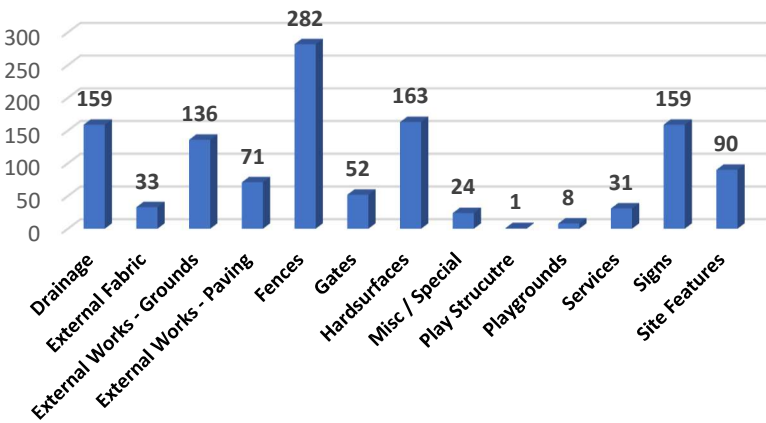
Value



Wards

Awaroa ki Tuakau	Ngaruawahia
Eureka	Onewhero Te Akau
Hukanui-Waerenga	Raglan
Huntly	Tamahere
Newcastle	Whangamarino

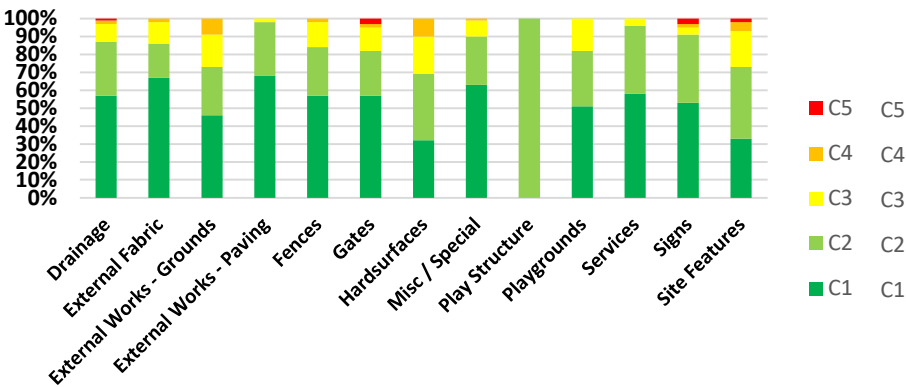
Asset Count



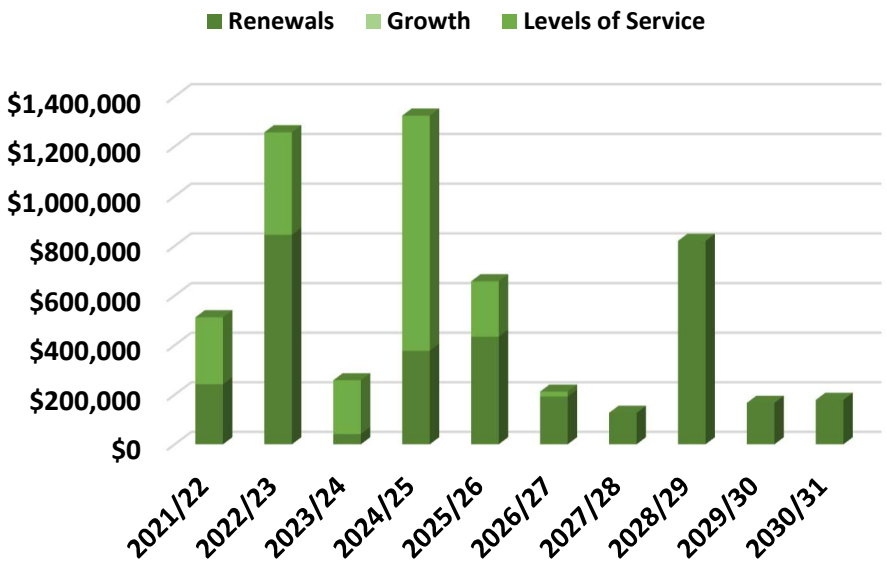
Description

- Our Recreation & Ecological Linkages assets are predominantly a combination of Fences, Hardsurfaces and Drainage making up 51% of the reserve category.
- Overall, we have 19 assets in a very poor condition with a value of \$18,664. These assets would be considered a priority for the renewal programme.
- The average capex spend over the 10-year period is \$551,502 including renewals and new capital works to improve levels of service and allow for growth.

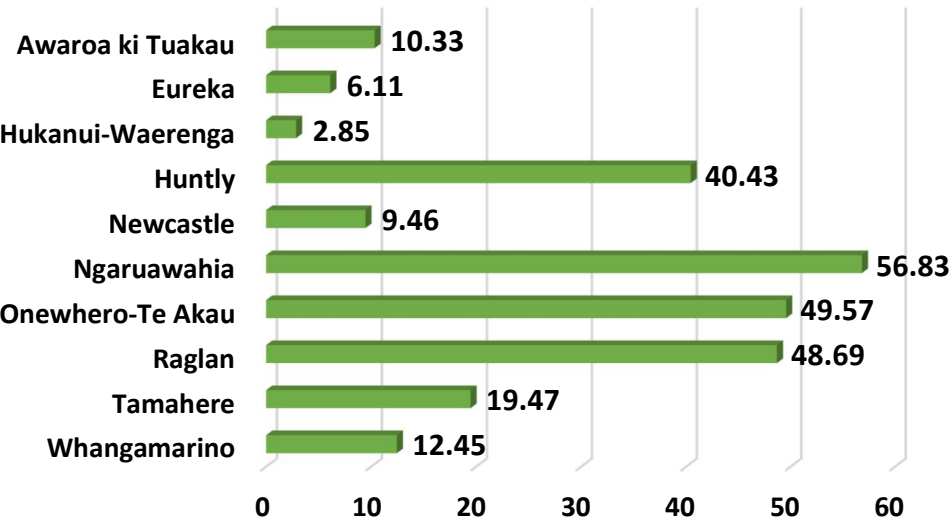
Condition of Components



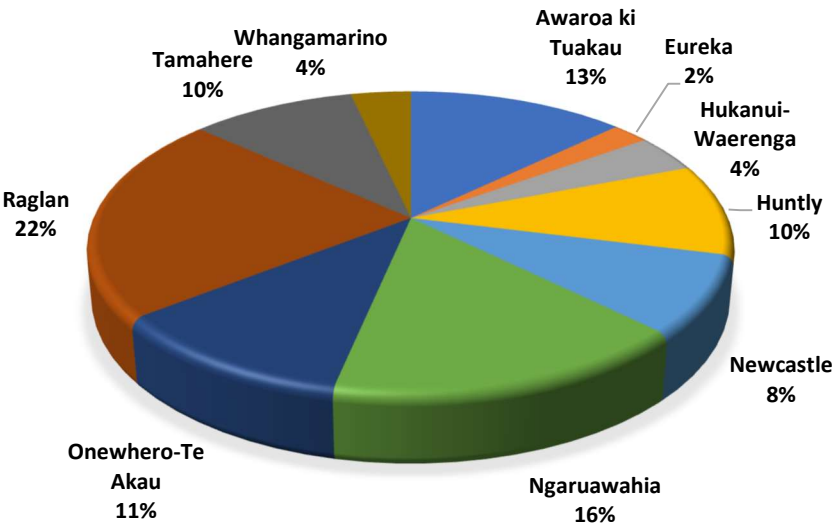
Capital Expenditure Forecast



No. of Hectares



Number of Reserves: 418
Number of Components: 1209



Sports & Recreation – Open Spaces Snapshot



Condition Grade Index: **2.12 (Poor)**
% Components Poor or Very Poor: 6.38%
Average Capex Renewal Cost pa: \$1,325,405
Average Capex New Capital Cost pa: \$940,886

KPIs



Organised / competition sport and recreation activity, recreation facilities and buildings, often multiple uses.

Purpose



Optimised Replacement Cost: \$26,192,616
Optimised Depreciated Replacement Cost: \$14,046,045

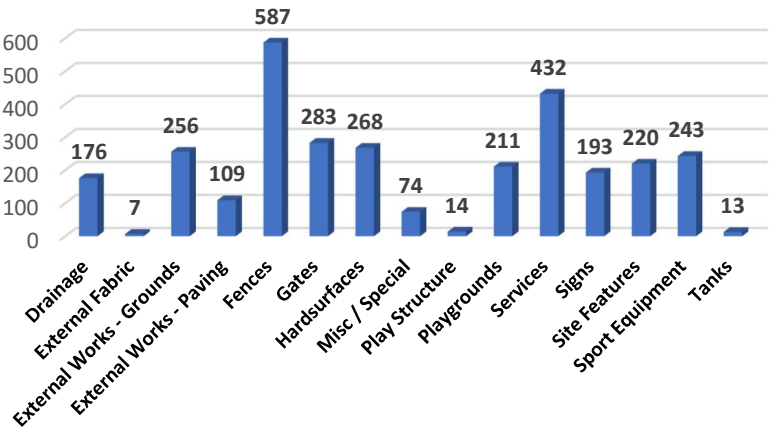
Value



Wards

Awaroa ki Tuakau	Ngaruawahia
Eureka	Onewhero Te Akau
Hukanui-Waerenga	Raglan
Huntly	Tamahere
Newcastle	Whangamarino

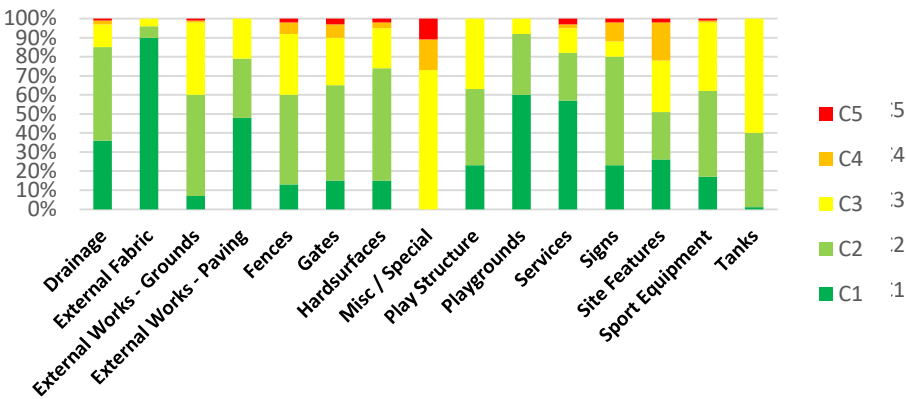
Asset Count



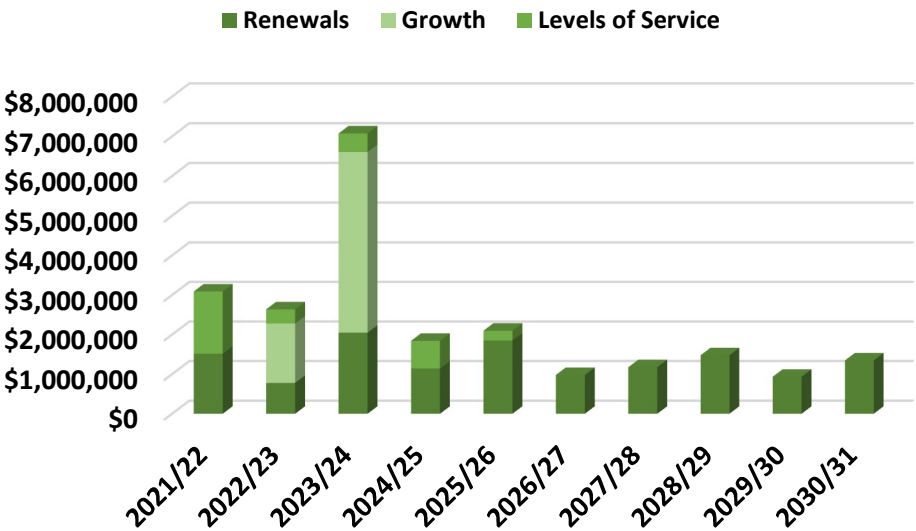
Description

- Sports and Recreation are predominantly a combination of fences and electrical making up 31% of the reserve category.
- Overall, we have 60 assets in a very poor condition with a value of \$302,845. These assets would be considered a priority for the renewal programme.
- The average capex spend over the 10-year period is \$2,266,291 including renewals and new capital works to improve levels of service and allow for growth.

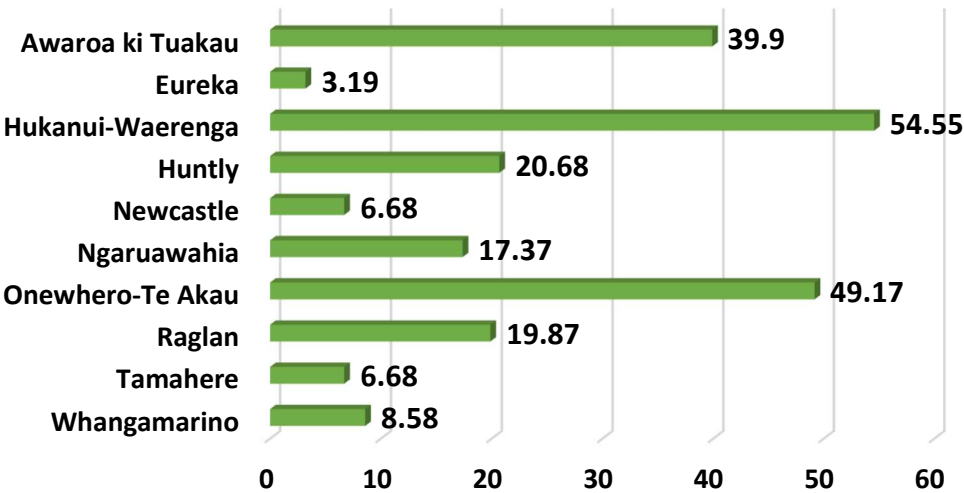
Condition of Components



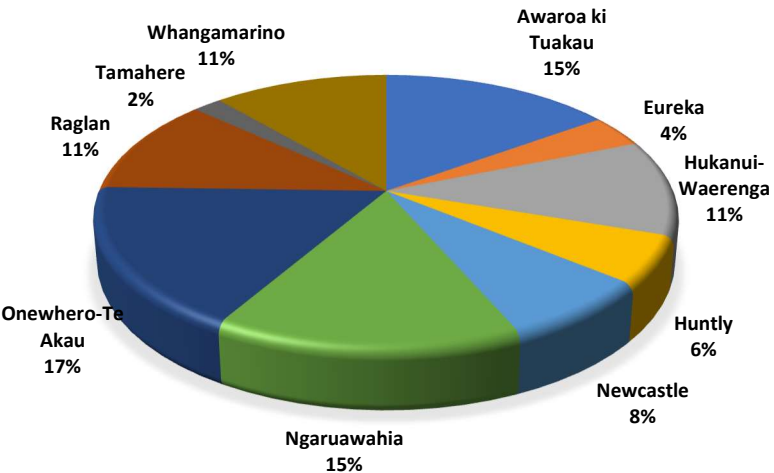
Capital Expenditure Forecast



No. of Hectares



Number of Reserves: 54
Number of Components: 3,086



Rest Areas – Open Spaces Snapshot



Condition Grade Index: **2.65 (Poor)**
% Components Poor or Very Poor: 18.18%
Average Capex Renewal Cost pa: \$35,268
Average Capex New Capital Cost pa: \$0

KPIs



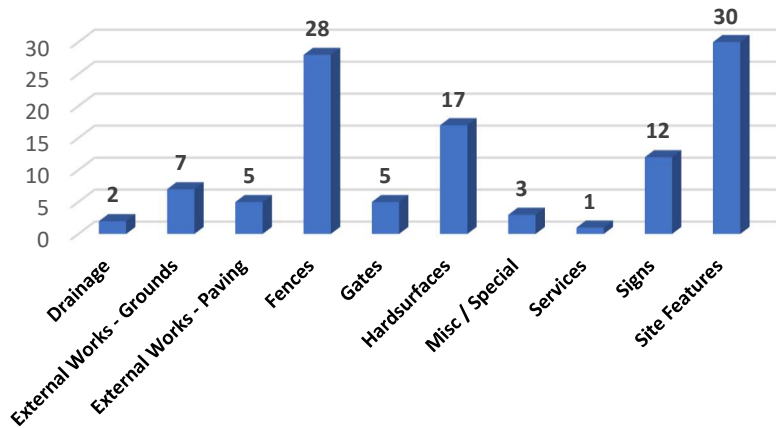
Optimised Replacement Cost: \$641,614
Optimised Depreciated Replacement Cost: \$224,121

Value



Wards	
Eureka	Ngaruawahia
Hukanui-Waerenga	Raglan
Huntly	Whangamarino

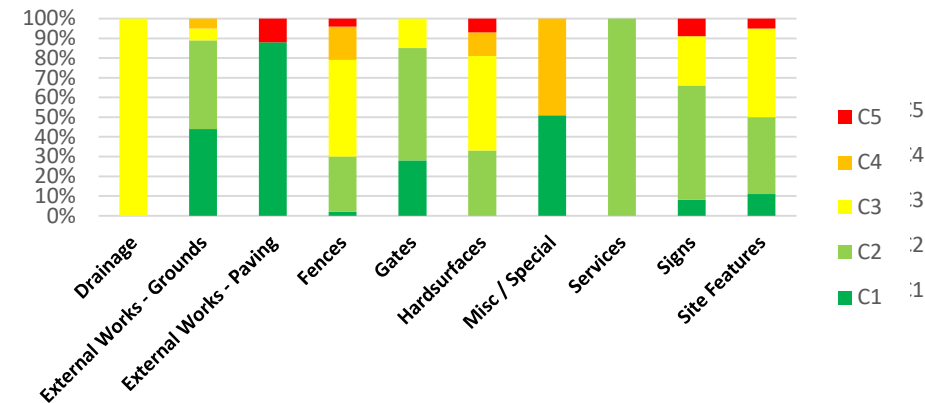
Asset Count



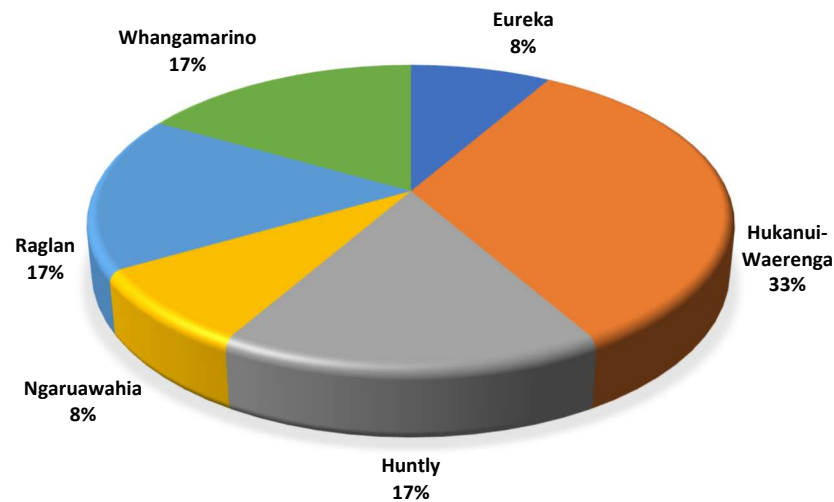
Description

- Our Rest Area assets are predominantly a combination of fences and site features making up 57% of the rest area category.
- Overall, we have 8 assets in a very poor condition with a value of \$24,691. These assets would be considered a priority for the renewal programme.
- The average capex spend over the 10-year period is \$35,268 including renewals and new capital works to improve levels of service and allow for growth.

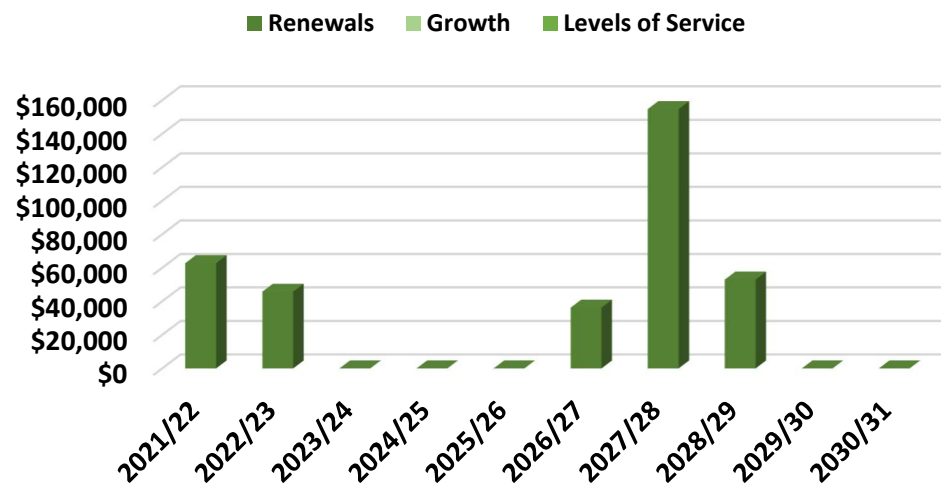
Condition of Components



Number of Reserves: 12
Number of Components: 110



Capital Expenditure Forecast



Streetscape – Open Spaces Snapshot



Condition Grade Index: **2.16 (Poor)**
% Components Poor or Very Poor: 0%
Average Capex Renewal Cost pa: \$4,043
Average Capex New Capital Cost pa: \$0

KPIs



Optimised Replacement Cost: \$478,531
Optimised Depreciated Replacement Cost: \$157,974

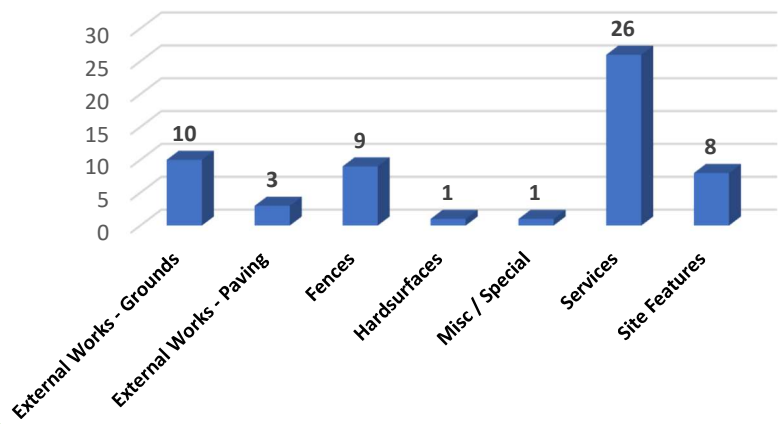
Value



Wards

Awaroa ki Tuakau	Huntly
Eureka	Ngaruawahia
Hukanui-Waerenga	Raglan

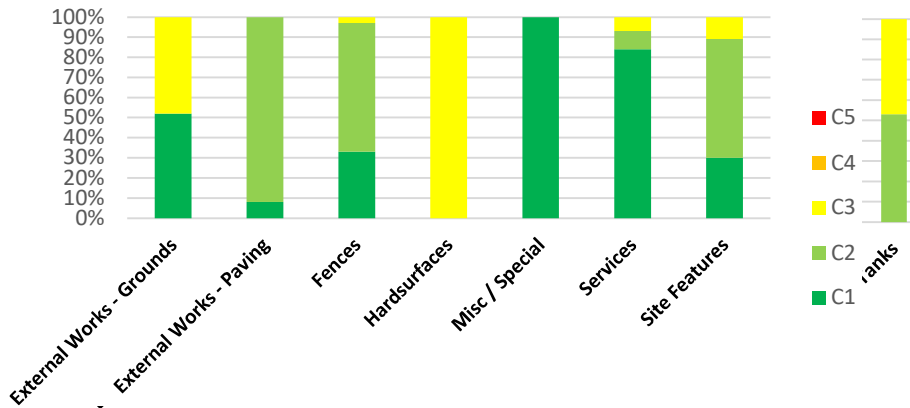
Asset Count



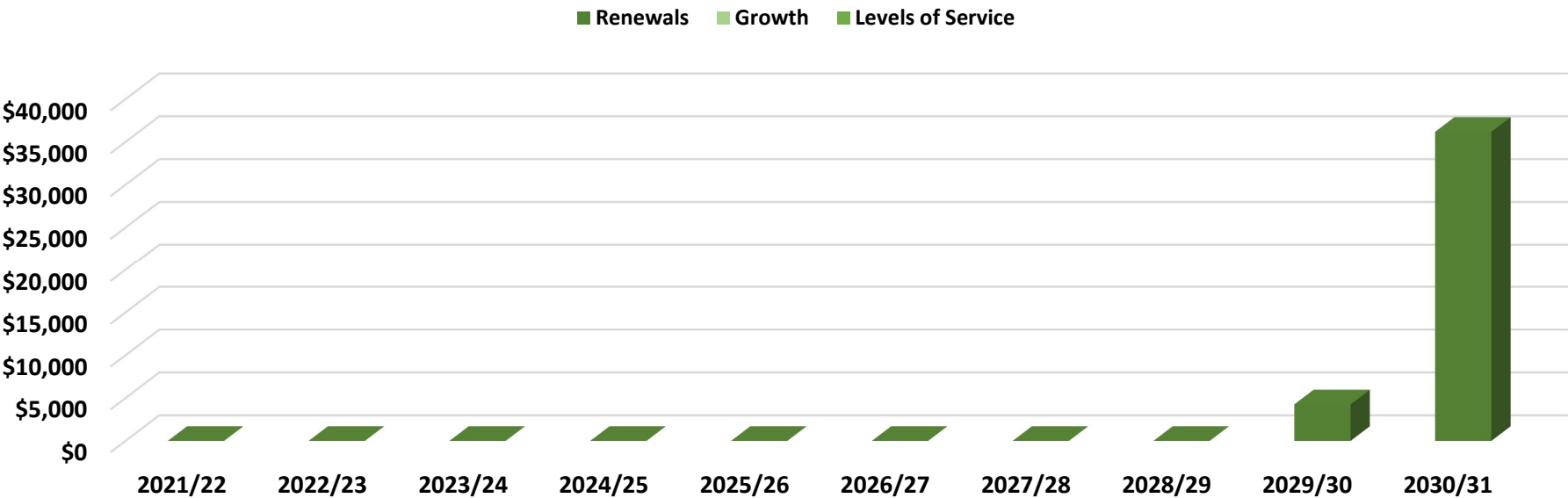
Description

- Our Streetscape assets are predominantly a combination of fences and site features making up 58% of the streetscape category
- Overall, we have no assets in a very poor condition.
- The average capex spend over the 10-year period is \$4,043 including renewals and new capital works to improve levels of service and allow for growth.

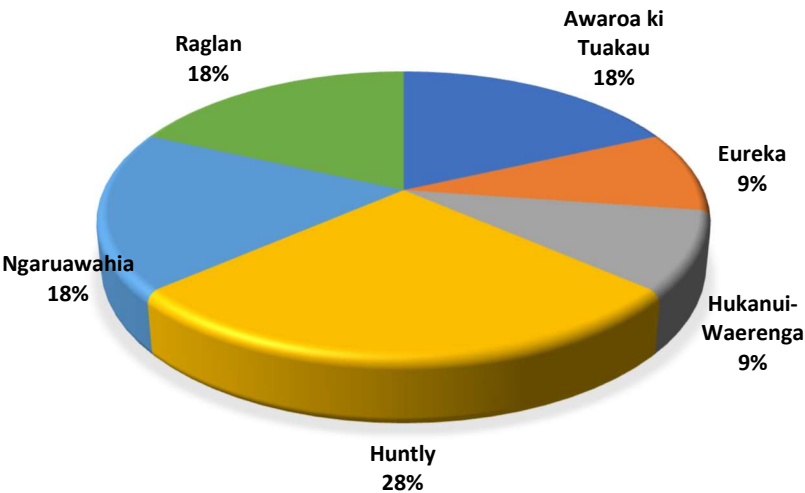
Condition of Components



Capital Expenditure Forecast



Number of Reserves: 11
Number of Components: 58



2.2 Details about our Assets

Our assets consist in the most part of:



Landscape Features



Fencing



Roadways



Other Structures



Park Furniture

These assets enable us to meet the desired levels of service. For a further detailed breakdown on the asset inventory see Appendix F.



Documented process for 3 yearly review of asset useful

2.3 What are the Open Spaces assets worth?

Section 111 of the Local Government Act 2002 requires that local authorities comply with “generally accepted accounting practice”. This is taken to mean the principles of the General Accepted Accounting Practice that is prepared by the New Zealand Society of Accountants (ICANZ) and included in the New Zealand Accounting Standards.

A summary of the valuation for Open Spaces assets is shown in Table 7. This information is extracted from the Open Space Valuation that was undertaken as of 30th June 2020.

Table 6 - Valuation Movement

Values Percentage Movements				
Parks	ORC (\$)	ODRC (\$)	AFD (\$ per Year)	Data Row Count
2020	81,799,332	48,214,281	33,585,052	10,949
2019	74,653,328	44,920,563	29,732,765	9,640
2019-20	7,146,004	3,293,717	3,852,287	1,309
Movement (%)	9.57%	7.33%	12.96%	13.50%

Table 7 - Open Space Activity Overview

Asset Class	Optimised Replacement Cost (\$)	Optimised Depreciated Replacement Cost (\$)	Annual Financial Depreciation (\$/yr)	Data Row Count
Cemeteries	2,726,869	1,456,277	82,734	474
Public Toilets	10,609,700	8,298,940	159,508	1,747
Reserves	67,855,200	38,111,067	2,149,858	8,690
Swimming Pools	712,429	371,486	24,163	74
Campgrounds	3,764,400	3,555,585	9,1401	N/A
Total	\$85,668,598	\$51,793,355	\$2,507,664	10,949

Note that:

- **Optimised Replacement cost (ORC)** is the cost of the modern equivalent asset that replicates the existing asset most efficiently.
- **Optimised Depreciated Replacement Cost (ODRC)** is the optimised replacement cost after deducting an allowance for wear or consumption to reflect the remaining or economic service life of an asset.



Review of replacement values and useful lives produced by Beca



Review and identification of installed age of assets

2.4 What is Asset Condition?

How are asset condition and performance determined?

The condition of an asset is a measure of an asset's physical integrity. Knowing the condition enables more accurate prediction of:

- asset development
- maintenance
- renewal / replacement requirements

Grading of assets is per PRAMS National Asset Condition Grading Standards Manual 1998.

Failure to maintain levels of service suitable for the park category, will lead to a decline on the standard of the assets. This indicates a physical degradation of assets.

Table 8 – PRAMS National Asset Condition Grading Standards

Condition Grade	1 – Excellent	2 – Good	3 – Average	4 – Poor	5 – Very Poor
Estimated proportion of life remaining	Above 55%	55%-37%	37%-25%	25%-11%	Below 11%
Description	Sound physical condition. No work required.	Acceptable physical condition; minimal short-term failure risk but potential for deterioration. Only minor work required (if any).	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.	Failure likely in short term. Renewal likely to be required in the short term – 2 to 5 years.	Failed or failure imminent/ safety risk Refurbishment, replacement, or removal required as a priority.

Source: PRAMS National Asset Condition Grading Standards Manual

The reliability and performance of our services and assets is reasonable with no major issues of unavailability. The quality-of-service delivery is aligned across the district, but still mixed in some of the more remote areas.

How do we monitor the condition of our assets?

Inspections of reserves are carried out by:

- Council staff
- Maintenance Contractors
- Specialised consultants

to identify the condition of specific asset components at intervals specified by us or upon request.

To identify the condition of our assets we undertake the following targeted inspections:



Playground equipment – inspections are undertaken every second year by contracted qualified playground inspectors. This is to ensure compliance with the playground standard. Maintenance of equipment is to an “as new” condition free of any breakages, damage, or graffiti.



Cemeteries – quarterly inspections are undertaken by our Halls and Cemeteries Officer.



Footbridges and Structures – For key structural components inspections are undertaken every second year. It is undertaken by structural engineers. Depending on the type of reserve non-critical structure inspections are undertaken, between monthly or a year.



Carparks - The Alliance Asset Engineer undertakes yearly inspections.

Our Open Spaces Contractor and the Open Spaces Officers conduct joint maintenance audits. This is at the intervals specified in the Parks Maintenance Contract. Maintenance audits are undertaken to ensure that completed scheduled maintenance is compliant. Compliance is with level of service specifications.

Maintenance audits are undertaken on:



Mowing



Boat ramps



Shrub gardens



Hardsurfaces (carparks, civic spaces)



Annual bedding



Sports fields



Rose gardens



Walkways and cycleways (including structures e.g. Boardwalk)

A condition assessment gives a clear understanding of the condition of assets and their performance.

An asset register including general condition has been compiled. This register forms the basis for:

- understanding future expenditure patterns
- management decisions regarding maintenance, replacement, and renewals



Undertake condition and hazard assessment of all trees and implement regular maintenance program



Current performance needs of assets to be identified



Development of ongoing condition assessment program and establish systems to maintain information systematically

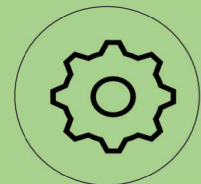
2.5 How reliable are our assets?

Asset performance for our portfolio has not been formally assessed. But an informal assessment has been undertaken. This indicates our assets generally fulfil their functions to an acceptable standard.

Part 3: Levels of Service

Levels of Service (LoS) define the form and quality of service that Council provides to the community. They are the balance between what the community wants and what the community is willing to pay for. This section:

- Highlights the current LoS provided by the Council
- Defines the desired LoS for the future
- Outlines performance measures that will be used to track the delivery of the agreed LoS



1. Customer Research and Expectations

Determining levels of service is by our understanding of customer needs. This determined through interaction with the users of our activity.

Delivering services in the most cost-effective manner, and to encourage community involvement. Assists in the setting of service levels. Legislation drives some service levels, like those addressing health and safety considerations.

Customer expectations change over time, so a periodic review of service levels is key.

To understand our customers' needs and expectations better Council undertook a blueprint process. The aim was to provide a high level 'spatial picture' of how the district could progress over the next 30 years:

- address the community's social, economic, and environmental needs
- respond to its regional context

The blueprint has provided us with an effective and legible tool to move from vision to strategy. Then from strategy to action by setting out specific, prioritised initiatives at the district and local level.

From the consultation there has been the development of nine district-wide themes. They cover the main themes from the district. Table 9 shows the nine themes and a series of associated initiatives. Details of the initiatives relating to our activity is in Table 33 of Part 8: Financial Summary.

Table 9 – Blueprint Initiatives

1	Identity	Create a world class Waikato River corridor identity and strengthen Raglan's local character
2	Nature	Protect and support enhancement of the natural environment with revegetated biodiversity links and clean waterways
3	Iwi	Build on the Joint Management Agreements and other agreements, celebrate Maaori culture, and promote the use of Te Reo
4	Communities	Strengthen, enable, and connect local communities and citizens, and support those most in need

5	Growth	Direct cohesive growth outcomes which support all community needs
6	Economy	Support the rural and urban economy, and attract more visitors, entrepreneurs, and employment uses
7	Transport	Leverage value off accessibility, help those disadvantaged by lack of transport options, prepare for future passenger rail
8	Infrastructure	Develop and maintain efficient infrastructure that is environmentally clean and will serve the community well into the future
9	Governance	Devolve some decision making and engage more effectively at community and Hapuu level.

2. What are our Strategic and Corporate Goals?

2.1 Management Strategies

The overall management of infrastructure will be driven through strategies aimed at:

- Complying with legislative and strategic requirements
- Meeting customer expectations and agreed levels of service; and
- Delivering value for money for ratepayers, funding partners and the Council.

Analysis and Strategic Direction























Figure 3 - Open Spaces Asset Management Strategies (Parks Strategy 2014)

3. Legislation, Industry Guidelines and Strategies that guide our activity

A variety of national legislation regulates our activity. The acts mentioned below are described for convenience by their original title, but all amending acts are considered in accordance with the original act, they were not specified in this text. Go to <http://www.legislation.govt.nz> for the latest information on the Act.

3.1 What legislation influences our activity?

Legislative requirements form the minimum level of service that we must undertake to comply with these. The key legislative requirements that help to determine the levels of service for our activity are outlined below.

- Local Government Act 2002 
- Health & Safety at Work Act 2015 and associated regulations 
- Reserves Act 1977 
- Burial and Cremations Act 1964 
- Camping Ground Regulations 1985 
- Freedom Camping Act 2011 
- Resource Management Act 1991 
- Civil Defence Emergency Act (CDEM) 2002 
- Fencing Act 1978 
- Heritage New Zealand Pouhere Taonga Act 2014 
- Biosecurity Act 1993 
- Public Works Act 1981 
- Waikato Raupatu Claims Settlement Act 1995 
- Waikato –Tainui Raupatu Claims (Waikato River) Settlement Act 2010 
- Nga Wai o Mainapoto (Waipa River) Act 2012 
- Conservation Act 1987 
- Treaty of Waitangi Act 1975 
- Dog Control Act 1996 
- Climate Change Response Act 2002 
- Climate Change General Exemptions Order 2009 
- Climate Change Response (Zero Carbon) Amendment Act 2019 

3.2 What are the Key Regional Policies?

- The Waikato Plan 
- The Waikato Regional Policy Statement 

3.3 What key council bylaws, policies, plans, and strategies influence our activity?









There are various policies and works prepared in partnership with other agencies. When establishing our programmes, we must be aware of these documents.

A list of the Policies, Strategies, Bylaws and Plans that impact on the levels of service for delivering our Activity is listed below.

- Activity Management Policy 
- Climate Response and Resilience Policy 
- Fencing of Council Reserves Land 
- Reserves Committees of Management (Lake Kainui, Rotokauri Reserve, Weavers Reserve and Lake Hakanoa Committees) 
- Development Contribution Policy 

- Raglan Kopua Holiday Park Policy
- Lake Hakanoa Motor Caravan Policy
- District Tree Policy 
- Signage Policy
- Grass Verges Policy 
- Leasing of Reserve Land 
- Natural Hazards Policy
- General Policies Reserve Management Plan 
- Sports Park Reserve Management Plan 
- Woodlands Reserve Management Plan 
- Neighbourhood Reserve Management Plan 
- The Point Reserve Management Plan 
- Papahua / Wainui / Manu Bay – Raglan Coastal Reserves RMP
- Cultural Heritage Reserves Management Plan
- Natural Reserves Management Plan 
- Sports Park and Amenity Park Lighting 
- Significance and Engagement Policy 
- Risk Management Policy 
- Zero Harm Policy 
- Procurement Strategy, Policy and Manual 



Strategies and Guidelines

- Parks Strategy 
- Playground Strategy 
- Esplanade Strategy 
- Public Toilet Strategy 
- Cemetery Strategy 
- Cemetery Strategy Projections 
- Walking, Cycling and Bridle Trail Strategy 
- Tamahere Cycleway Strategy 
- Te Kauwhata Cycleway / Walkway Strategy
- Ecological Reserves Strategy
- Placemaking Strategy
- Conservation Strategy
- Water Sanitary Services and Waste Management

Bylaws

- Cemeteries and Crematoria Bylaw 
- Reserves and Beaches Bylaw 
- Dog Control Bylaw 
- Freedom Camping Bylaw 
- Public Places Bylaw 

Plans

- Waikato Blueprints 
- Infrastructure Strategy
- Strategic Plan
- Long Term Plan (LTP) 
- Annual Plan 
- Annual Report 
- Internal Strategic Plan (Our Plan)
- Activity Management Plans (AMP)
- Business Plans 
- Contracts






Develop a more comprehensive plan for policy and strategy development



Review the need for and purpose of the Esplanade Strategy and consider if a full review and update is required

3.4 Industry Standards and Guidelines that influence our activity

A list of the industry standards and guidelines that influence the provision of customer service levels are included below. For all New Zealand Standards, refer to www.standards.co.nz.

- New Zealand Standard NZS 5828:2015  - Playground equipment and under surfacing
- New Zealand Standard NZS 4241:1999  - Public Toilets
- BS 6465-4:2010 Sanitary Installations
- New Zealand Standard SNZ HB 8630:2004  'Design, construction, maintain and manage tracks and outdoor visitor structures'
- NZS 8603:2005 'Design and Application of Outdoor Recreation Symbols'
- Recreation Aotearoa Territorial Authority Best Practice Tool and Guide for Sport and Recreation Departments

4. How do the Levels of Service link to Community Outcomes?

Section 10(1) of the Local Government Act 2002 defines the purpose of local government:

- (a) *To enable democratic local decision-making and action by, and on behalf of, communities; and*
- (b) *To promote the social, economic, environmental, and cultural well-being of communities in the present and for the future.*

The previous values that had been implemented were repealed by section 6(1) of the Local Government (Community Well-being) Amendment Act 2019 (2019 No 17), hence reinstating the four well-beings or as they are best known as community outcomes.

A review of the Levels of Service framework was undertaken to provide a deeper connection between our performance measures and community outcomes. The new Level of Service framework is divided into 5 parts:

1. Community Outcomes
2. Activity Outcomes – how the activity contributes to the community outcomes
3. Levels of Service – the defined quality for a particular service area
4. Service Level Statements – the level of service the customer will experience
5. Performance measures – the metric and target used to measure achievement of the service level

The current Levels of Service that Council is aiming to achieve in the future are shown on the following pages and following a standard asset management hierarchy are grouped into three categories. These are:

1. Strategic
2. Tactical
3. Operational

A review of the Level of Service statements and their performance measures were undertaken as part of the framework review and amended to provide a clearer understanding and measurement of the Levels of Service being provided to the community.

It should be noted that the Levels of Service are not intended as a formal customer contract. Rather Council's responsibility is initially to achieve these levels and then to achieve them more cost effectively through a process of improvement where it can be met within current budgets.

5. What are the links between Levels of Service to the Organisation?

The wider organisational context for levels of service is given in Figure 4

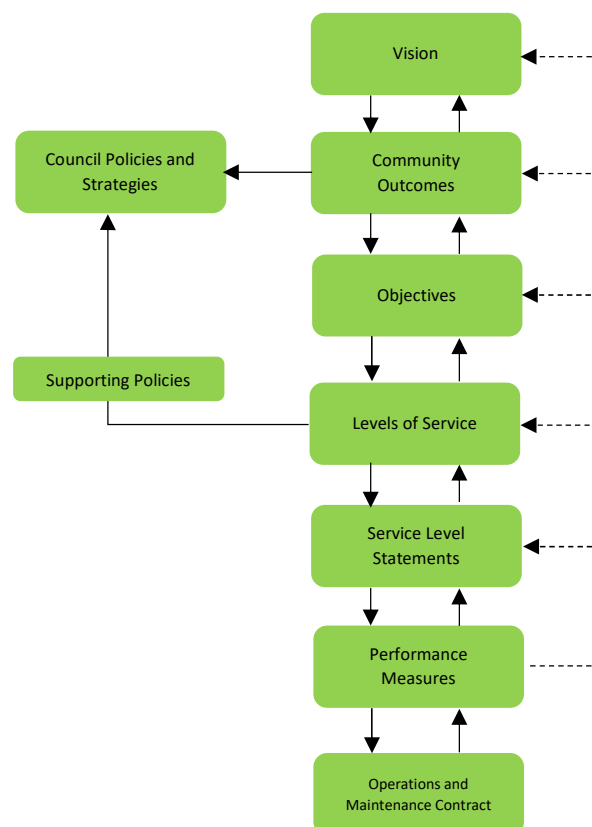









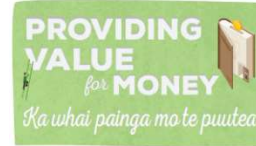


Figure 4 - Level of Service Linkages

5.1 Strategic Alignment

Our Levels of Service have been aligned to strategic objectives. The table below shows the alignment from national, regional, and local objectives to our levels of service.

National Objectives	Regional Objectives	Local Objectives	Levels of Service	
Community Well-being Outcomes (refer <u>Treasury Living Standards Framework</u>)	<u>Waikato Plan</u>	Community Outcomes	WDC Open Spaces Activity Outcomes	Level of Service
Human 	We want a stronger, resilient Waikato region which is responsive to the changing needs of our people and our communities. We want Iwi to have a powerful voice so that Māori aspirations are expressed and integrated through successful joint initiatives.	 Supporting our communities We consider the well-being of all our people	Provision of parks that provide for local play, passive recreation, walking / cycle linkages and general open space and urban beautification within easy access of urban residential properties	Provision of Services
				Zero Harm – Critical Risks
				Asbestos
Social 	We want the Waikato to be nationally and internationally connected so we can continue to contribute to New Zealand and the world.	 Working together with you Collectively focussed on the right things	Provision of accessible outdoor sports grounds and facilities at major townships throughout the district, to provide for participation in active recreation pursuits	Asset Condition
Natural 	We want our land, water and natural environment and heritage places to be recognised as precious and finite.	 Sustaining our environment We are a community that believes in environmental sustainability	Open spaces are maintained to provide a sustainable and environmental focus.	Customer Satisfaction of Services
Financial 	Advancing Regional Economic Development: Waikato Means Business	 Building our economy We attract diverse business, creating jobs and opportunities	Provision of parks and open spaces promote the district as an attractive place to live and visit. They generate significant financial revenue to the district and enhance property values.	Business Practice
Physical 	We want a region with the right infrastructure in the right place, at the right time, to enable us to succeed and prosper	 Providing value for money Residents and ratepayers get value for money	Our Open Spaces are well maintained and provide value for money for ratepayers	Playgrounds
				Public Toilets

6. Current and Target Levels of Service

We propose the following current and new approved Levels of Service outlined in

- Table 10 - Strategic Levels of Service
- Table 11 - Tactical Levels of Service
- Table 12 - Operational Levels of Service

These have been developed to give a clear link to the reinstated community outcomes. These have been confirmed following council consultation through the Long-Term Plan 2021/31 process.

6.1 Strategic Level of Service Statements

- Developed to deliver on the major challenges that our district faces.
- Relate to the quantity or capacity of infrastructure, that is required to deliver on strategic outcomes for the community
- Need significant capital investment to solve problems.

Within our activity there is strong strategic direction with the development of many strategies, policies, and reserve management plans.

For each of the strategies:

- Parks
- Public Toilet
- Playground

development of the level of service frameworks and performance measures were defined. Outlined in Table 10 below.

Table 10 - Strategic Levels of Service

Level of Service	Performance Metric	Service Level Statement	Performance Target
Reserve Provision	Total area of managed open space available for recreation per 1,000 population (excludes leased land)	Maintain current quantity of reserve land provided to the community which would maintain the current reserve accessibility throughout the district	8 ha
Public Toilet Provision	Total number of public toilets as determined by the WDC public toilet strategy	Maintain the current availability of toilets throughout the district	0.82
Destination Playgrounds Provision³	Total number of destination playgrounds available for recreation per 1000 children	Maintain the current quantity of destination playgrounds to maintain current level of destination playground accessibility throughout the district	0.5
Neighbourhood Playgrounds Provision	Total number of neighbourhood playgrounds available for recreation per 1000 children	Maintain the current quantity of neighbourhood playgrounds to maintain current level of neighbourhood playground accessibility throughout the district	1.7
Local Playgrounds Provision	Total number of local playgrounds available for recreation per 1000 children	Maintain the current quantity of local playgrounds to maintain current level of local playground accessibility throughout the district	1.2
Zero Harm – Critical Risks	Risk of harm to users and workers (critical safety risks) is well managed or mitigated for all facilities and maintenance activities.	All work complies with Council's Zero Harm Commitment	100%

6.2 Tactical Level of Service Statements

- Focus on maintaining or improving the condition of the existing Open Space assets
- They relate to renewal programmes of work
- They link to renewal investment

Table 11 - Tactical Levels of Service

Level of Service	Performance Metric	Service Level Statement	Performance Target
Hard surfaces Condition	The proportion of hard surfaces that are in Poor or Very Poor Condition	Hardsurfaces condition is maintained, asset consumption is stabilised, and asset stewardship is marginal.	7%
Open Space Structures Condition	The proportion of open space structures that are in Poor or Very Poor Condition	Open space structures condition is maintained, asset consumption is stabilised, and asset stewardship is marginal.	9%
Other Asset Condition	The proportion of other open space assets that are in Poor or Very Poor Condition	Other open space assets condition is maintained, asset consumption is stabilised, and asset stewardship is marginal.	4%
Public Toilets	Proportion of new toilet builds built to applicable building standard	100% of new public toilets comply with NZS4241:1999	100%
Destination Playgrounds	Proportion of the destination playground network meeting playground standards	100% of destination playgrounds are audited on a weekly basis	100%
Local and Neighbourhood Playgrounds	Proportion of the local and neighbourhood playground network meeting playground standards	100 % of local and neighbourhood playgrounds are audited monthly	100%

Asbestos	Location of Asbestos is assessed and registered for all facilities	Asbestos assessment completed for all facilities.	100%
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6.3 Operational Level of Service Statements

- Focus on the operations and maintenance of our activity.

Table 12 - Operational Levels of Service

Level of Service	Performance Metric	Service Level Statement	Performance Target
Customer Satisfaction	Satisfaction of customers of district wide toilet facilities	At least 75% of customers are satisfied in the satisfaction surveys	75%
	Satisfaction of customers of district wide open spaces	At least 85% of Customers are satisfied with council managed open spaces, sports grounds, and playgrounds.	85%
	Satisfaction of visitors of the district wide cemeteries	At least 85% of visitors are satisfied with the presentation of the WDC cemeteries	85%
Business Practice	Achieve a set business best practice score	Achieve a business best practice score of at least 70% for parks. (Measured in Yardstick)	70%



Create Level of Service for Campgrounds and freedom camping areas



Create Level of Service for Waterway Infrastructure



Assessment of level of service options on residual risk

7. Network design

Provision of open space in the community gives us an sign of how adequate the open spaces are. The adequacy is based on the given population.

An important factor is the spread of open spaces across the urban environment. It is critical:

- to ensuring that people have good access to a variety of recreational areas.
- in enhancing the landscape values of an urban area

A variety of size and style of open spaces and linking them with corridors of green space provides an attractive environment and a greater sense of “liveability”.

Distribution of future open spaces will be based on the following guidelines:

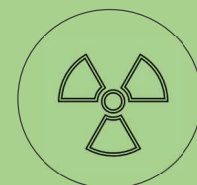
- Sports and recreation parks will be predominantly located throughout the district, based on both small communities that have a domain as their hub. E.g.
 - Ohinewai
 - Onewhero
 - Te Akau

Also, at the larger towns of

- Tuakau
- Huntly
- Ngaruawahia (Taupiri)
- Raglan. They will be designed to meet local community needs for sports fields and facilities. Access to more specialised facilities and higher levels of competition will generally be provided in Hamilton (as regional facilities) and South Auckland.
- Neighbourhood parks will be located throughout the urban areas designed to provide an area of open green play space within easy walking of any home in a residential zone. This will also create or enhance urban connectivity.
- Recreation and ecological linkages will be provided to create pedestrian/cycle linkages and landscape/ecological corridors between open spaces. This will also enhance off-road transportation routes.
- Where natural topographical features occur, such as waterways or natural drainage routes, then these are likely to be provided as open spaces as part of subdivision development. However, it is important that these linkages are provided even where these natural opportunities are not present.
- Nature parks will be provided to protect natural areas of significance, encourage biodiversity and to provide recreation opportunities consistent with their character.
- Outdoor adventure parks will be provided at selected locations that present opportunities to meet the needs for developed adventure recreation facilities and activities.

Part 4: Risk Management Planning

The purpose of risk management is to identify the risks associated with our activity and our assets. This requires considering potential risks from many perspectives, which may include financial, operational, organisational, and public health and safety considerations to name a few.



1. Overview

Risk is the effect of uncertainty on objectives. Risk events are events which may compromise the delivery of the organisation's strategic objectives.

The main risk to asset management planning is the inability to deliver on agreed Levels of Service due to unplanned events and situations. This section outlines Council's risk management strategy and process. It identifies negative effects and hazards linked to the activity and infrastructure assets. It also identifies critical assets and our approach to emergency response and zero harm.

2. How are critical assets defined?

Critical assets are defined as those assets that are likely to have more significant consequences than other assets if they fail. Failure of critical assets has the potential to have significant:

- economic
- social
- environmental impacts
- for the community and Council.

Critical assets are essential items to our activity. Assets we depend need on a day-to-day basis for the enjoyment of public use. Their consequence of failure is detrimental to public enjoyment of open spaces and the ability to provide that service to them.

2.1 Asset Criticality Criteria

Asset criticality is rated from 1 to 5 as outlined in Table 13.

Table 13 - Asset Criticality Criteria

Criticality Rating	Asset Criticality	Consequence of failure
5	High The asset serves the most important district-wide function for this network or asset portfolio and is essential to ongoing operation (eg single water treatment plant, a single bridge link, regionally significant park, Council HQ building, etc).	Catastrophic Failure could result in: <ul style="list-style-type: none"> • Essential services unavailable (>1 day) • Life threatening injury/fatality (Severity 1) • Financial exposure per annum ≥ \$1.5M • Sustained high profile adverse national or local media campaign or irreversible loss of community confidence



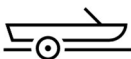


Criticality Rating	Asset Criticality	Consequence of failure
		<ul style="list-style-type: none"> Breach of policy, process or legislation requiring external investigation and resulting in significant tangible loss Significant environmental disaster causing widespread environmental degradation/damage and/or irreversible pollution or affecting future generations Significant prolonged effect to service levels/business function
4	Medium-High The asset serves a major function within the network (eg. an arterial road, large trunk main, one of a small number of water reservoirs etc).	Major Failure could result in: <ul style="list-style-type: none"> Essential services unavailable (<1day), non-essential services unavailable (<7days) A WorkSafe NZ notifiable injury or illness (Severity 2) Financial exposure per annum ≥ \$500k but <\$1.5M High profile adverse national or local media attention or loss of confidence from significant portion of community sector Breach of policy, process or legislation requiring external investigation and resulting in a tangible loss Major but localised environmental degradation/damage/pollution with long term effects or major off-site release Major but short-term effects to service levels/business function
3	Medium The asset serves an important suburban function (eg. a Collector road, minor pumping station, distribution main, public pool, park, housing or community building).	Moderate Failure could result in: <ul style="list-style-type: none"> Essential services unavailable (<4hrs), non-essential services unavailable (<3 days) Lost Time Injury (Severity 4) Financial exposure per annum ≥ \$100k but < \$500k Adverse local media coverage/business practice resulting in complaints/prolonged unresolved dispute requiring legal oversight Breach of policy, process or legislation requiring internal investigation

Criticality Rating	Asset Criticality	Consequence of failure
		<p>including moderate treatment for the purpose of damage control</p> <ul style="list-style-type: none"> • Moderate localised environmental degradation/damage/ (medium term effect) or contained off site release • Moderate short-term effects to service levels/business function
2	<p>Low-Medium</p> <p>The asset serves a primarily local function (eg a local road, pipe serving several streets, small community facility).</p>	<p>Minor</p> <p>Failure could result in:</p> <ul style="list-style-type: none"> • Non-essential services impacted (<1 day) • Restricted work injury or medical treatment injury or potential for medical treatment is required (Severity 5) • Financial exposure per annum \geq \$10k but < \$100k • Minor adverse local media coverage/social media comment leading to localised complaints • Breach of policy, process or legislation requiring internal investigation requiring minor treatment for the purpose of damage control • Minor localised environmental damage/pollution Minor effects to daily business function
1	<p>Low</p> <p>The asset serves a minor local function (e.g. a water pipe serving a single street, small local reserve, etc).</p>	<p>Insignificant</p> <p>Failure could result in:</p> <ul style="list-style-type: none"> • No tangible impact on services to customer (monitoring maybe required) • First aid injury or potential for a person to seek first aid (Severity 6) • Financial exposure per annum < \$10k • Social media comment/questions but no subsequent public interest or event affecting an individual or small group • Minor breach of policy or process requiring no investigation and only an approval or variance to prevent any damage control requirement • Negligible localised environmental damage • Negligible effects to daily business function

2.2 What are our critical assets?

No formal criticality assessment has been carried out. However, Council considers that the majority of open spaces assets are of minor critical importance and assets outlined in Table 14 are considered to be critical assets.

Table 14 - Critical Assets

CEMETERIES	High	Necessary to continue to meet legal requirement to provide burial services and maintain sanitation
		
PUBLIC TOILETS	Medium-High	Necessary to continue to provide a sanitary means of public convenience. Continue to meet public, health & safety expectations, and continuity of service
		
BOAT RAMPS	High	Necessary to continue to provide a safe entry and exit to water bodies. Continue to meet public, health & safety expectations, and continuity of service
		
PLAYGROUNDS	High	Necessary to continue to provide safe play equipment to the community. Continue to meet public, health & safety expectations, and continuity of service
		
STRUCTURES	High	Necessary to continue to provide safe structures (bridges, boardwalks, platforms, jetties etc) for public access in accordance with SNZ HB 8630.2004 Tracks and Visitor Structures. Continue to meet public, health & safety expectations, and continuity of service
		

NOTE: Further information on these assets is provided in Part 2 : Activity Overview.



Identify high risk structures and undertake periodic engineering assessments



Confirm OS site locations where asbestos is present and have them recorded in the asset management information system



Maintenance outcomes, strategies, programs, standards and plans are known and documented for critical assets and effects of criticality are reflected in the maintenance plan.



Undertake asbestos assessments of all public toilet locations to identify where asbestos is present

3. What is the Risk Management Framework?

Council have adopted a corporate level risk framework using the AS/NZS ISO 31000:2009 Risk Management – Principles & Guidelines as a basis.

The objectives of the Risk Management framework is to:


- develop a comprehensive and organised approach to risk management across the Council,
- to integrate risk management activities into business, strategy, preparation, and core operations to ensure that key risks are defined, controlled, and communicated.

Benefits from applying effective risk management include:


- Identifying and managing existing and new risks in a planned and coordinated manner;
- Developing a “risk aware” culture that encourages all staff to identify risks and associated opportunities as part of their business as usual activities; and
- Improved achievement of Council’s vision, values, and strategies – with the Executive Leadership Team having an active and informed knowledge of the range and priority of the risks that need to be managed by the organisation.

3.1 Risk Management Policy

The Council Risk Management Policy and associated Risk Management Framework were originally adopted in March 2014. This policy describes the systems that the Council has in place to identify and manage risks which could prevent the Council from achieving its strategic objectives. The policy was reviewed and updated in March 2018.

The Council’s approach to risk management, the risk management process, and the main risk reporting procedures are set out in detail in the Risk Management Framework .

3.2 What is our Risk Appetite?

The Council have documented the levels of risk they will tolerate in its Risk Appetite Statement, published 14 September 2020 .

Risk appetite is the conscious decision about which risks, and how much of each, the organisation is willing to take on as it delivers on the vision of liveable, thriving, and connected communities. Councils risk appetite reflects our:

- business model,
- our risk capacity

- our internal risk management capabilities
- culture

Our appetite for risk is influenced by several factors including (but not limited to):

- the business environment
- our people
- our community needs and wants
- our business systems and our policies

Having a clearly defined risk appetite gives clarity to the wider organisation about the nature and degree of risks that can be taken with our:

- strategic
- operational
- project work

Defining risk appetite is intimately linked to defining the overall strategy of an organisation and is therefore a task for the Executive Leadership Team and Council through the Audit & Risk Committee.

Benefits of Communicating Organisational Risk Appetite

Defining and articulating risk appetite has a positive influence on our culture and behaviour. It gives us an improved understanding of what risk management means to our roles. It also helps us to apply effective risk management practices.

Risk appetite is a key component of effectively communicating risk expectations and ensuring a common approach across the three identified 'lines of defence':

- those managing risk
- those setting and overseeing the risk management practices
- risk assurance providers

Discrepancies between the Council's agreed risk appetite and residual risk levels determine whether more controls are required to appropriately manage a risk. Or whether there is space for more opportunity to be sought.

Summary of Risk Appetite

Council is willing to take well defined risks at a moderate to high level where it will result in the achievement of strategic objectives specifically in:

- projects
- growth
- financial management
- internal culture areas

Council understands that the successful achievement of its objectives is significantly supported by its perceived reputation with its customers. Accordingly, Council is not willing to accept risks that would adversely impact its reputation, nor where there is employee or customer wellbeing is compromised.

3.3 What is the Hazard and Risk Management standard?

Councils Hazard and Risk Management Standard provides guidance on managing health and safety risks associated with all facilities and operations. Minimising or mitigating Health and Safety Hazards and Risks is essential to making our workplace safer.

From an Asset Management perspective, Managers and Team Leaders are responsible for:

- Assisting with identifying, assessing, and managing hazards
- Reporting and providing assurance to the Executive Leadership Team on the outcome of hazard and risk management activities
- Ensuring that hazards and their risks in their area of control are effectively managed with prioritised corrective or mitigated action aimed at preventing events and harm
- Ensuring all hazards are reported, and that systems are in place to notify key stakeholders within specified timeframes
- Ensuring that adequate health and safety risk management activity records are retained and filed
- Ensuring that workers are given the opportunity to participate in and are consulted as part of the hazard identification and risk control process
- Allocating appropriate resources to identify and manage hazards and risks
- Ensuring workers are provided with information about hazards and controls that are necessary to keep themselves and other safe
- Ensuring personal protective equipment (PPE) is available and worn by workers


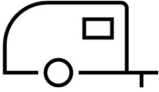

Critical Safety Risks are activities regularly undertaken by a Person Conducting a Business or Undertaking (PCBU) that if not adequately controlled could result in a serious injury or fatality. For example working in a confined space or working at height. These are defined separately in the Critical Safety Risk Management Standard.

The list of activities classified as Critical Safety Risks are:



Critical Safety Risks relevant to our Assets are provided in Table I5.

Table 15 - Critical Safety risks for Open Spaces

RESERVES	CAMPGROUNDS	PUBLIC TOILETS
		
Critical Safety Risk: Medium-High	Critical Safety Risk: Medium	Critical Safety Risk: Medium-High
Related Risks:	Related Risks:	Related Risks:
Asbestos	Asbestos	Asbestos
Working at Heights	Working at Heights	Working at Heights
Hazardous Substances	Hazardous Substances	Hazardous Substances
Working with Energy	Working with Energy	Working with Energy
Working over or near water		

3.4 Risk Management Process

The Risk Management Process for management of council's assets focusses on ensuring that risks are identified, and treatment plans are in place for all associated activities. This enables the development of activity management programmes that address risk to align with Council's risk appetite. Figure 5 provides a guide on how risk is balanced against Levels of Service and Cost of Service. This is to ensure that the appropriate:

- treatment,
- maintenance,
- renewal plans

are achieved for best value for money outcomes:

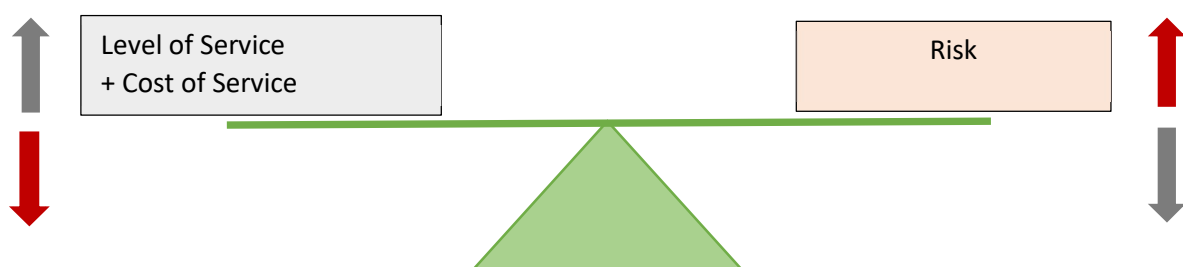


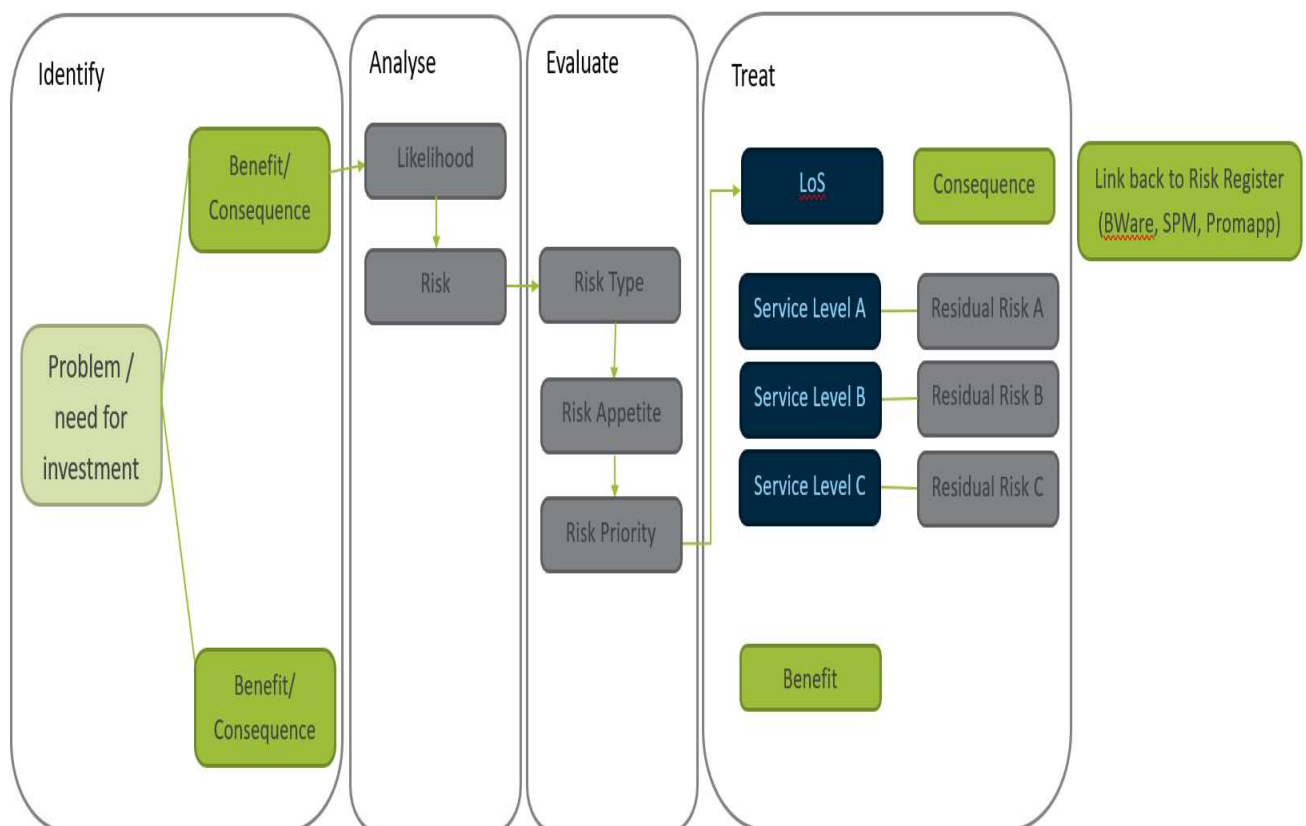
Figure 5 - Balancing risk vs levels of service

The data management processes through SPM enable the consideration of many risk factors to better understand the condition and needs of the asset components. At a high level, this includes the following:



As an example of what this will achieve, the programmes proposed in Part 8 of this AMP include details of the condition and risk rating to enable clear understanding of the priority needs for each activity.

3.5 AMP approach to Programme Development and Investment Prioritisation using a Risk Management Framework



Risk Monitoring

Where risks are not mitigated through investment, the community assets team follow the following risk monitoring process to continually check for change and action accordingly.

Table 16 - Risk Monitoring and Review Requirements

Report to	Period	Content
Council	Annually (start of financial year)	Report to council on top 10 strategic level risks facing the organisation. Full status report with information on current or revised strategic level risk profile, treatment plans in place, effectiveness of treatment plans, audit history of treatment plans, risk management tools
	6-monthly	Report to council on trends of top 10 strategic risks, any changes to strategic risk profile, management of risk profile, any emerging risks
Audit and Risk Committee	Quarterly	Top 10 strategic risks, key operational and project risks . Effectiveness of risk treatment plans, risk trends, emerging risks.
Executive Leadership Team	Monthly	Overview of strategic risk profile, key operational and project risks . Effectiveness and priority of risk treatment plans, risk trends, new and emerging risks, organisational risk activity (engagement).
Business Units	As part of regular team meetings	Operational risk should form part of team meetings to review and monitor the management of identified risks. Discuss and review the effectiveness of treatment plans along with any emerging risks. Where necessary, decisions should be made what risks may need to be escalated for ELT knowledge.
Project Teams	As part of regular team meetings	Project risk management should form part of project team meetings to review and monitor the management of identified risks. Discuss and review any emerging risks and report / review status of risks as project work progresses. Where necessary, decisions should be made what risks may need to be escalated for ELT / project Portfolio Owners knowledge.

4. Risk Registers

4.1 What are our Corporate Risks?

Within Council the Executive Leadership Team maintain a Strategic Risk Register which contains critical business level risks that have effect across the whole business. This level of risk is also monitored by the Audit and Risk Committee. Treatments and actions associated with these risks are managed in Promapp and progress is reported on a quarterly basis. Appendix G details the strategic risks.

4.2 What are our Activity Risks?

The risk registers for the current and future open spaces activities are recorded in Promapp (risk module) and have been developed in consultation with key staff.

The risk registers will be reviewed annually, however there will be a requirement by:

- risk managers (people assigned overall responsibility for each risk) and
- treatment owners (people or persons assigned responsibility to confirm treatments are operational and effective)

to ensure proactive risk management is being conducted. The frequency of these actions for each risk is specified and managed via the Promapp risk module.

Appendix G details the risks specific to our activity. Treatments and actions are managed in Promapp. Actions that are required to achieve the desired improvements are indicated along with how progress on these actions will be monitored and reported. Where applicable, action tasks detail timeframes for achievement, and responsibility for these actions.

For most registers there is some work required to match the risks to mitigation measures and then specific actions. The latter two are listed under the treatment field in Promapp.



Establish a process for reviewing risks and updating the risk registers in risk management system at least quarterly

5. What are our risk responses?

There is a suite of response strategies for the potential risks identified above, which are outlined in Table 17.

Table 17 - Risk Responses

Response	Definitions
Avoid	To terminate exposure to a potential risk, generally the organisation needs to exit the activity which gives rise to the risk, or not start an activity which would give rise to the risk.
Exploit	For risks which present an opportunity for Council, a legitimate approach is to increase Council's exposure to the risk; generally, this would represent a situation where Council can gain an advantage through their management of this risk.
Transfer / Share	Risk transfer is getting another party to undertake the activity.
Reduce	For risks which present a threat to Council, but which cannot be avoided, the development of additional controls or mitigation strategies
Accept	Accepting the risk by informed decision. This means continuing with the business activity / project as currently defined, aware of how much risk is involved, monitoring changes in overall risk is involved, monitoring changes in overall risk, and ensuring appropriate levels of contingency at the Council level.

6. How Council responds in an Emergency

6.1 Civil Defence Emergency Management

Civil defence emergency management is the collective resilience of our Council, our partners and stakeholders, and our communities to manage a disaster in our district.

How well we prepare ourselves and understand the likelihood and consequence of our hazards will determine how well we respond and recover from any event. CDEM is Council business. All of the planning, management and activities that we do as part of our business-as-usual contributes to how we will manage an impact of any size on our assets, and provide support to our communities when normal services are disrupted.

In an emergency of any scale we will have a specialist team in our Emergency Operations Centre (EOC) coordinating and prioritising Council's response to the areas of impact within our community. Council staff will be working collectively with stakeholders to coordinate emergency response through the event, and then to get our organisation, services and community back up and running.

We have developed a Local Civil Defence Emergency Management Plan  that outlines specific activities and arrangements for the Waikato District.

Emergency Management of the our assets is managed through the following arrangements:



Campgrounds – Management Agreement



Public Toilets – FM Contract / Toilet Cleaning Contract



Reserves – Open Spaces Contract



Cemeteries - Open Spaces Contract

6.2 Business Continuity Plans

In the event of an emergency we may not be able to maintain a full level of service due to the disruption that we could experience. Business continuity planning supports Council to maintain a minimum service level to our community and stakeholders during and following an emergency.

The Business Continuity Plan (BCP) for us is located within the document management system (ECM), and speaks on our activity under civil defense declaration or other emergencies.

Core Services for our operations are:

1. Essential services (must keep operating)

- Health and Safety Issues relating to tree maintenance (due to natural emergency such as storm etc)
- Rubbish collections from parks – service requirements will differ. May see an increase in some areas due to increased freedom camping (may require additional PPE), reduced services in other areas due to sports events, play activities not occurring

- Burials
- Emergency minor structural repairs e.g. Jetty repairs because of natural emergency event
- Public toilet cleaning (minimal)
- Septic system maintenance

2. Services which ideally need to be continued.

- Contract / Invoice Payments

3. Non-Essential Services.

- Boat ramp maintenance
- Mowing
- Shrub garden maintenance
- Pest plant control
- Annual Bedding
- Hard surface Maintenance
- Renewals
- Line Marking
- Face to face contract meetings

6.3 Resilience

The National Infrastructure Unit defines resilient infrastructure as

“infrastructure that is able to deal with significant disruption and changing circumstances such as natural hazards and shock events or events which evolve over time such as changing demographics.”

The focus for resilience within this plan will be on the ability to provide essential services following a high consequence event such as a natural disaster. Resilience of critical assets is particularly important for continuation of service delivery.

Organisational aspects of resilience are outlined in the previous sections. Technical aspects of resilience are:

- **Robustness/Resistance** - The strength or the ability of elements, systems, and other units of analysis, to withstand a given level of stress or demand without suffering degradation or loss of function.
- **Redundancy** - The extent to which elements, systems, or other infrastructure units exist that are substitutable, i.e. capable of satisfying functional requirements in the event of disruption, degradation, or loss of functionality.
- **Reliability** - The extent to which the infrastructure components are inherently designed to operate under a range of conditions and hence mitigate damage or loss from an event.

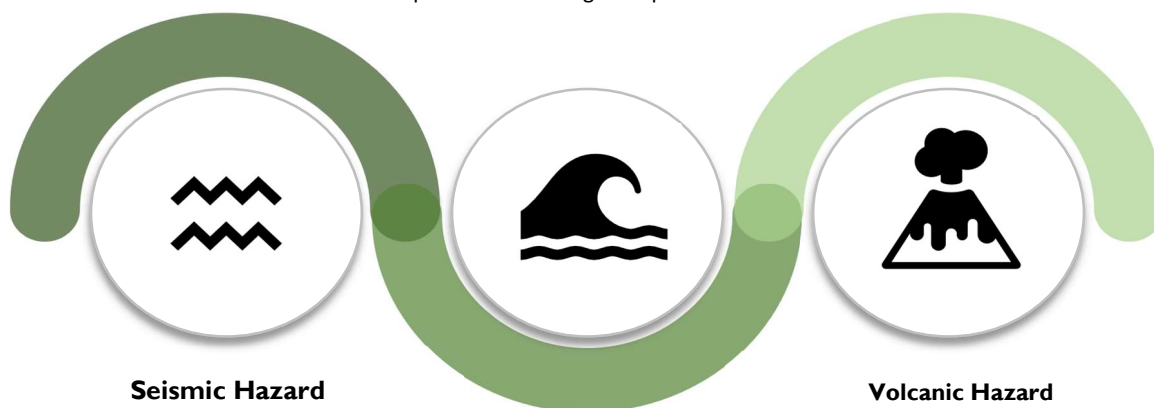
The events and hazards considered relevant to the District are those outlined below.

Flooding Hazard

Many areas of coastline exposed to erosion and flooding.

Waterways and low-lying plains vulnerable to inland flooding.

About 43 per cent of the region is prone to soil erosion.



Seismic Hazard

Many active faults within the region.

About 20 per cent of Waikato region's population live on soils prone to movement during an earthquake.

Volcanic Hazard

Three volcanic zones within Waikato.

An eruption of Mt Ruapehu with a 12 km high column.

The following sections further discuss the hazards and assess the resulting impacts on critical assets and potential mitigation measures.

6.4 Seismic Hazard

An Initial Seismic Assessment (ISA) has been undertaken for all properties that require strength assessments under the Building Act 2004.

From the initial assessments, an overall indication of the strength of Council's campgrounds and public toilets is as follows (there are no seismic rating category generally relating to secondary structures),

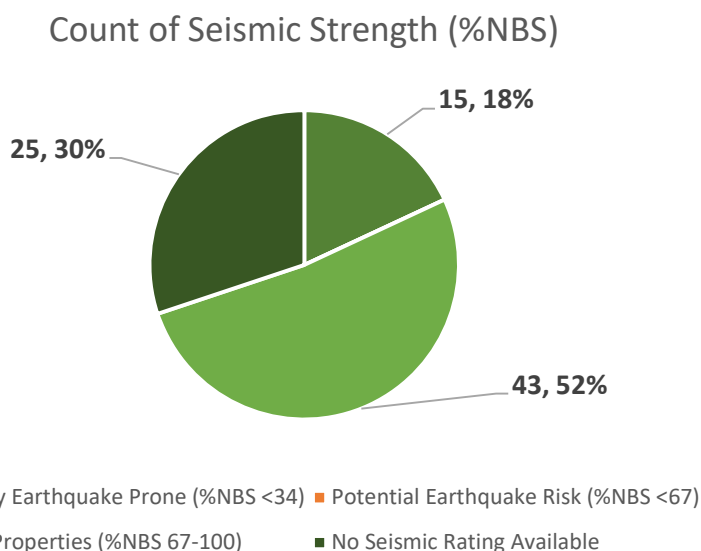


Figure 6 - Count of Seismic Strength (%NBS)

According to the Building Act (2004) and associated regulations, any building which has an earthquake loading capacity of less than or equal to one third of that required for a similar new building (i.e. <33%NBS) fulfils one of the requirements for the Council to consider it to be an Earthquake-Prone Building (EPB).

The New Zealand Society for Earthquake Engineering (NZSEE) considers that any building meeting a standard of at least two thirds of that required for a new building (> 67%NBS) has reached a standard that does not need to be considered as an Earthquake Risk Building. Buildings with a %NBS less than 67% are deemed an "Earthquake Risk Building (ERB).

Timeframes to progress detailed assessment and seismic strengthening work is described by the following extract from the ISA report, where it can be assumed Waikato sits within a Medium Seismic Risk area (North Western end is Low):

The Ministry of Business, Innovation and Employment (MBIE) (2017), has indicated a timeframe for Territorial Authorities to carry out seismic strengthening for "priority" and "other" buildings through the Earthquake-Prone Buildings Amendment Act 2016. Table 2 below displays this information.

Table 2: Timeframes for Seismic Strengthening (MBIE, 2017)

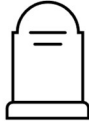


Seismic Risk Area	TAs must identify potentially earthquake-prone buildings by:		Owners of earthquake-prone buildings must carry out seismic work within (time from issue of EPB notice):	
	Priority	Other	Priority	Other
High	1 Jan 2020	1 July 2022	7.5 years	15 years
Medium	1 July 2022	1 July 2027	12.5 years	25 years
Low	N/A	1 July 2032	N/A	35 years

Figure 7 - Timeframes for Seismic Strengthening



Further information regarding each of the individual campgrounds and public toilets %NBS rating is provided in Appendix A and B.

Table 18 provides detail about the impact expected if a seismic event does occur, and the mitigation measures to protect the site immediately after an event.

Table 18 - Seismic Event Expected Impacts

CEMETERIES 	Ground movement, opening and/or damaging graves.	Repair damage when safe to do so.
PUBLIC TOILETS 	Ground movement damaging toilet structure and/or associated water and wastewater connections.	Ensure all facilities meet correct building standards. After hazard check all public toilets and associated infrastructure for damage and secure if required.
STRUCTURES 	Ground movement damaging structures.	Ensure all assets meet correct building standards. After hazard check structures for damage and secure if required.

6.5 Flooding Hazard Expected Impacts

CEMETERIES 	Ground too wet to carry out burial.	Cemeteries sited in low flood zone areas and in soils that are not prone to leaching.
PUBLIC TOILETS 	Internal building may be water damaged.	Extra cleans required if facility is affected.

STRUCTURES

Bridge footings and structures may be damaged.

Bridges built to withstand 1 in 50-year floods.

After flood event check structure for damage and secure if required.

RESERVES AND CAMPGROUNDS

Tree roots can be damaged

Slips can result from soaked soils

Monitor for hazardous trees

6.6 Volcanic Hazard**CEMETERIES**

Ash layer over cemetery.

No mitigation measures.

PUBLIC TOILETS

Ash layer in and around toilet.

Facility may require extra clean.

STRUCTURES

Ash layer on structure.





Structure may require extra clean

RESERVES AND CAMPGROUNDS

Ash layer in public spaces and playgrounds

Clean up may be required to remove contamination.

6.7 Other Natural Hazards (Landslides, Wind, Snow, Lightning etc.)

CEMETERIES	Damage to graves, headstones, and assets.	No mitigation measures. As hazard becomes apparent, clean up and repair when safe to do so.
		
PUBLIC TOILETS	Damage to facility.	No mitigation measures. As hazard becomes apparent, clean up and repair when safe to do so.
		
STRUCTURES	Damage to structures.	No mitigation measures. As hazard becomes apparent, clean up and repair when safe to do so.
		
RESERVES AND CAMPGROUNDS	Trees can be damaged. Slips can result from soaked soils.	Monitor for hazardous trees
		

7. Risk Insurance

7.1 What insurance is held for our activity?

Council insures assets as part of the Local Authorities Shared Services (LASS) group. This is outlined in the Local Authorities Shared Services Manual 2015-16. The type and level of insurance cover taken is dependent on the level of risk associated with the activity. Insurance policies taken out by the Council cover infrastructural assets above and below ground.

Types of cover include property and business interruption such as material damage because of fire, storm, explosion, flooding etc., and the consequential loss of profits from that event. Council employees are also covered for liability risks of a work-related injury that is not covered under ACC.

All contractors who undertake work for the Council are required to show that they hold adequate insurance for Public Liability, Professional Indemnity and Contract Works. The level of insurance cover for the contractor is dependent on the nature of work and associated risk exposure.

Under the insurance programme, Council has the following insurance policies:

- Material Damage – Excluding Fire
- Material Damage - Fire
- Business Interruption
- Boiler Explosion
- Material Damage - Infrastructure
- Forestry
- Aviation Airport Owners and Operators Liability
- Employers Liability
- Statutory Liability
- Crime
- Personal Accident
- Marine Hull
- Motor Vehicle
- General Liability and Professional Indemnity – RiskPool
- Cyber Liability

The underground assets are only insured for material damage because of a natural catastrophe including:



Earthquake



Natural Landslip



Flood



Tsunami



Tornado



Windstorm



Volcanic Eruption



Hydrothermal & Geothermal activity



Subterranean Fire



Business Interruption

Part 5: Managing Growth

The ability to predict future demand for services enables Council to plan and identify the best way of meeting that demand. That may be through a combination of demand management and investing in improvements.

This section provides an overview of:

- Key drivers of demand
- What demand management measures Council has planned to put in place



1. What are Growth and Demand Implications?

The following defines the implications of both growth and demand regarding the ongoing function/delivery of asset management.

Growth - In relation to the asset management activities, growth mainly refers to the growth in population or areas that are growing due to new residential or commercial developments, e.g., new connections due to additional properties.

These changes increase the demand for services and assets, which essentially leads to requirements around transport, three waters, open space, and public facilities. Growth can also relate to increases in commercial/industrial activities, particularly if they are reliant on the above.

Demand – Demand for services can be influenced by several factors besides growth. Climate change, type of developments (e.g., commercial development will generally have greater requirements), customer expectations and trends (e.g., roading connections, inefficient water usage versus environmental awareness, seasonal demand, and household technology) also have implications for the level of service.

Growth and demand planning highlights areas within the activity that are likely to face long term pressures from changes in the status quo. The key drivers that are likely to change the operating landscape for the activity include:

- Population growth and demographics
- Geographical Demand
- Property utilisation
- Service delivery Requirements
- Community expectations and external Issues
- Requirements of legislation
- Climate Change

1.1 Waikato District Council's Vision

Liveable, Thriving and Connected Communities.

Our Vision and Community Outcomes set the goals we want to achieve in everything we do.

The Activity Management Plan (AMP) will enable the vision to be achieved through effective long-term planning.

1.2 Waikato 2070

The Waikato District Council Growth & Economic Development Strategy (Waikato 2070) was developed to provide guidance on appropriate growth and economic development that will support the wellbeing of the district. The document was prepared using the Special Consultative Procedure, Section 83, of the Local Government Act (2002) and adopted by Council in May 2020.

Waikato 2070 is a guiding document that the Council uses to inform how, where and when growth occurs in the district over the next 50-years. The growth indicated in Waikato 2070 has been informed by in-depth analysis and combines economic, community and environmental objectives to create liveable, thriving, and connected communities. The growth direction within Waikato 2070 will ultimately inform long-term planning and therefore affect social, cultural, economic, and environmental wellbeing.

The strategy takes a broad and inclusive approach to growth over the long term, considering its economic, social, environmental, cultural, and physical dimensions. Waikato 2070 is concerned with the growth and development of communities throughout the district, including rural and urban environments.

Also, Waikato 2070 informs the Council of the timing of release for each growth cell identified in the development plans and therefore provides an indication of what and where infrastructure and services will be required to ensure growth cells go online in a timely manner. Therefore, Waikato 2070 feeds into and informs the:

- Activity Management Plans
- Long-Term Plan
- 30-year Infrastructure Strategy

to inform the need and timing for infrastructure and services throughout the district.

Growth cells identified in Waikato 2070 in each of the town or village development plans are in varying planning stages and fall under one or more of the following:

- Zoning is in place for development in the Operative District Plan,
- Area/s are proposed for a change in zoning in the Proposed District Plan,
- Area/s have submission/s seeking a change in zoning on the Proposed District Plan,
- The area is not yet identified in either the Operative District Plan or the Proposed District Plan.

1.3 Priority Focus Areas and Outcomes

As part of the development of the Waikato District Council Growth and Economic Strategy (Waikato 2070³) four key themes were identified as priority focus areas they are:

- Growing our Communities
- Building our Businesses
- Embracing our Identity
- Empowering our People

These focus areas influence the Council's aspiration to achieve the following outcomes:

- Support growth in targeted areas as identified in the Waikato 2070;
- Maintain and manage existing assets, in accordance with statutory and regulatory requirements;
- Modernise and upgrade infrastructure, where it is prudent to do so;
- Ensure services and infrastructure are provided for and operate in a sustainable manner, to support the four community well-beings (Local Government Act 2002) economic, environmental, social and cultural;
- Ensure that assets are managed in alignment with planning, acquisition, operation, maintenance, renewal and disposal of assets;
- Achieve more within existing budgets by continuously looking at more innovative and efficient methods to deliver services;
- Move the cost of providing a particular service to those who use them, i.e. user pays.

³ This has been subject to a Special Consultative Procedure under the Local Government Act 2002.

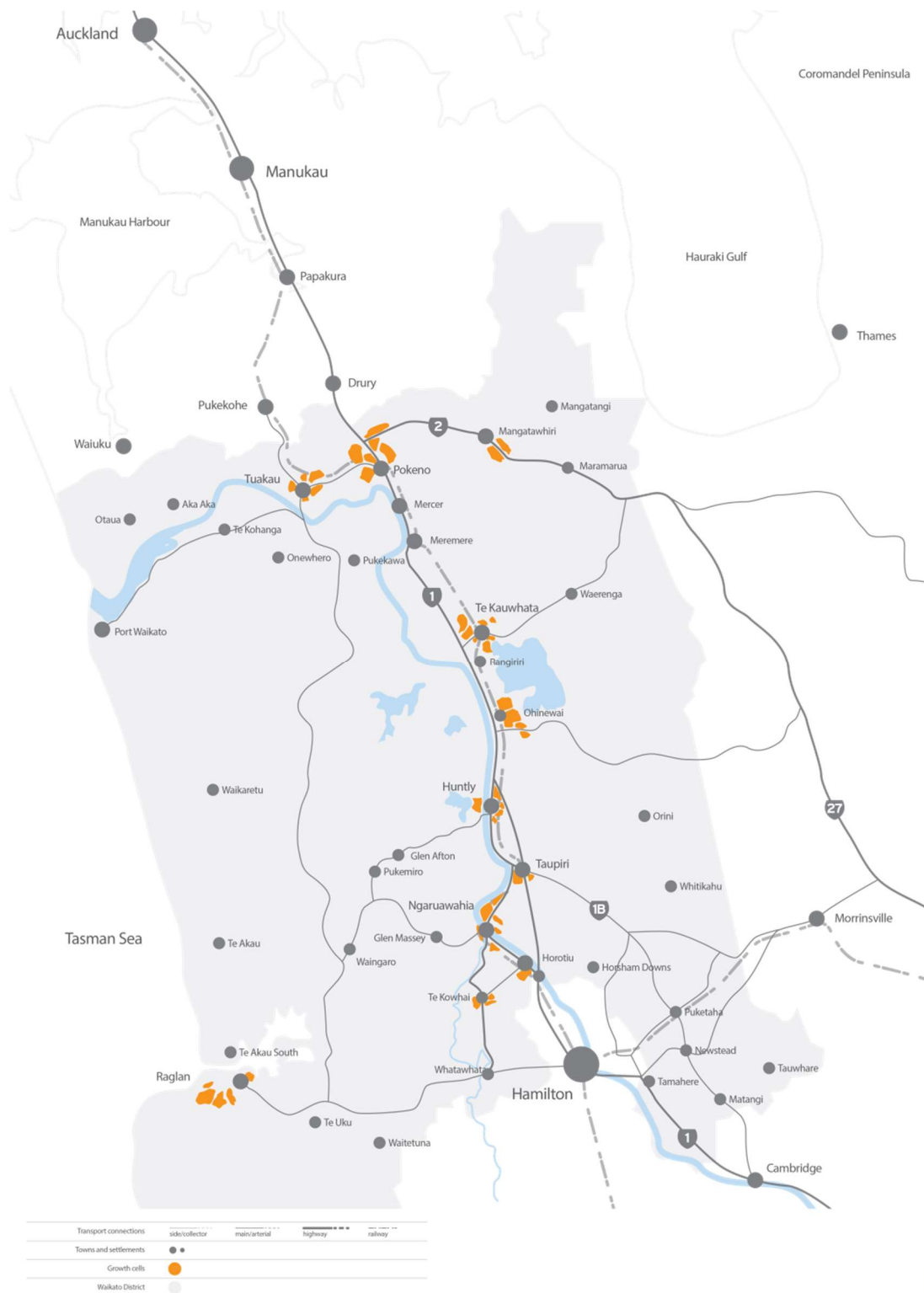


Figure 8 - Waikato 2070 Growth Areas Map

Table 19 - Waikato 2070 Focus areas and implementation methods

Key Focus Area Direction	Key Implementation
<p>GROW OUR COMMUNITIES</p> <ul style="list-style-type: none"> Deliver well-planned and people friendly communities Promote sustainable and cost-effective land use patterns <p>BUILD OUR BUSINESSES</p> <ul style="list-style-type: none"> Support existing businesses to grow and attract new businesses to the district Help deliver inclusive growth <p>EMBRACE OUR IDENTITY</p> <ul style="list-style-type: none"> Promote our culture Celebrate our history Protect our environment <p>EMPOWER OUR PEOPLE</p> <ul style="list-style-type: none"> Increase capability and capacity Build a resilient local workforce 	<ul style="list-style-type: none"> Promote resilience through a range of measures: Involve iwi and the community in decision making on the different levels of service and affordability, and aspirations identified in the Waikato District Council Blueprints; Support sustainable economic growth and development in various Council policies and plans; Accommodate natural hazards and climate change in strategic land use plans and in manage development overtime. Promote a sustainable environment by maintaining existing infrastructure and services and aligning levels of service and affordability. Adopt an integrated and environmentally sustainable approach to planning and implementing development. Integrate the provision of supporting infrastructure and services with land use planning, including transport, water and open space. Ensure our towns offer employment and housing choices with high amenity environment that avoids development resulting in social isolation; Greater coordination and sharing in the planning and operation of supporting stormwater infrastructure and services Obligations to continually improve water quality in the river in accordance with the Vision and Strategy for the river in the Regional Policy Statement and Regional Plan, as well as in terms of the Waikato Tainui Environmental Plan; Protect transport networks, strategic sites, corridors and areas for future development; Encourage land uses that utilise our highly productive land by promoting agriculture production; Collaborate and connect communities with various agencies to ensure opportunities for communities; Protect our natural, cultural and historical heritage; Promote ecological and environmental protection and restoration.

2. National, Regional, Sub-Regional and Local Growth Documents

2.1 National Policy Statement on Urban Development

The Future Proof sub-regional area⁴, described below, has been identified within a tier 1 high growth area in the National Policy Statement on Urban Development (2020) (“NPS-UD”), which came into effect in August 2020. The NPS-UD has been designed to improve the responsiveness and competitiveness of residential and business land development markets and requires local authorities to ensure adequate development capacity.

The key aspects of the NPS-UD include:

- Introducing directive intensification policies to enable people to live in areas of demand close to urban centres and well-served by public transport,
- Removing the ability to set car parking requirements in district plans (except accessible car parking),
- Requiring responsive consideration of plan changes, and
- Enabling greater focus on quality of capacity enabled through the development of a Future Development Strategy, Housing and Business Assessments, ongoing monitoring and using evidence.

Future Proof partners regularly track and monitor development to ensure that demand is met, and future housing and business trends are taken into consideration. This includes ensuring different housing typologies to provide choices for everyone in our communities are considered.

2.2 Waikato Regional Policy Statement

The Waikato Regional Policy Statement provides an overview of resource management issues in the Waikato region. It provides a range of policies to achieve integrated management of natural and physical resources across resources, jurisdictional boundaries, and agency functions. It guides the development of sub-ordinate plans (regional as well as district) and the consideration of resource consents.

The Activity Management Plan consider the requirements set out in the Waikato Regional Policy Statement, to ensure the regional resource management issues identified are appropriately managed, remedied or avoided within our district.

2.3 Future Proof: Sub-Regional Growth Strategy

The Future Proof Growth Strategy and Implementation Plan is a 30-year plan specific for Hamilton City, Waipa District and Waikato District (Future proof sub-region) area shown in Figure 9 . The strategy was initially adopted in 2009 and updated in May 2017. The strategy provides a framework to manage growth in a collaborative way for the benefit of the future proof sub-region both from a

⁴ Future Proof is a joint project set up by partners to consider future development and growth. The partners include Ngāa Karu Atua o te Waka, Waikato-Tainui, Tainui Waka Alliance, Waikato Regional Council, Waipa District Council, Waikato District Council, Hamilton City Council, Waka Kotahi, and Waikato District Health Board.

community and a physical perspective. The strategy is currently under review and will be released in December 2020.

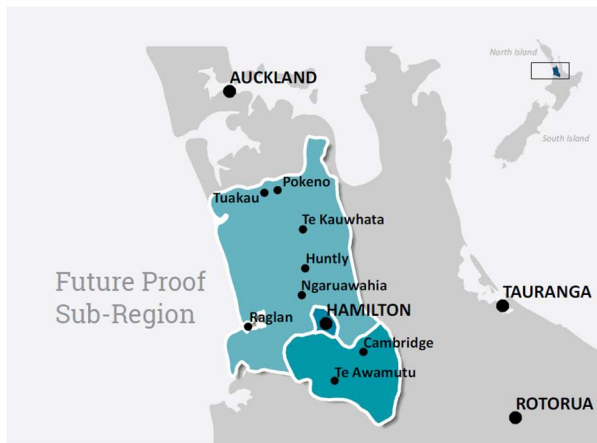


Figure 9 - Future Proof Sub-Region

Future Proof addresses the big picture and discusses what the region might look like in 50 years' time. Community feedback indicated that a 'business as usual' approach to growth was not sustainable. Therefore, the strategy aims to provide direction for a mixture of the following:

Compact Settlement – a managed increase in the number of households in urban areas and in some cases increasing the density of housing; and

Concentrated growth – a major shift to intensify housing, especially in Hamilton City.

The Future Proof Strategy vision is:

In 2061 the Hamilton, Waipa and Waikato sub-region:

- Has a diverse and vibrant metropolitan centre strongly tied to distinctive, thriving towns and rural communities;
- Is the place of choice for those looking for opportunities to live, work, invest and visit;
- Is the place where natural environments, landscapes and heritage are protected, and a healthy Waikato River is at the heart of the region's identity;
- Has productive partnerships within its communities, including tangata whenua;
- Has affordable and sustainable infrastructure; and
- Has sustainable resource use.

The Tangata Whenua vision for the Future Proof Strategy is:

- Kia tuku atu nga karu atua o te waka hei arahi, hei arataki, hei tiaki.
- To enable guidance, leadership, and nurturing, knowing our future by planning today.

- _____



Figure 10 - Future Proof Settlement Pattern

2.4 Impact of Auckland Unitary Plan

Future Proof partners are responding to the effects of the Auckland Unitary Plan, which was adopted in July 2016. The unitary plan, which is under appeal, allows for the construction of 400,000 more houses in the Auckland area.

Over the next 30 years, Auckland Council anticipates zoning changes enabling around 50,000 dwellings and 30,000 jobs in the southern Auckland greenfield development areas which include the Drury-Opaheke and Pukekohe-Paerata structure plans area. It is anticipated the increased provision in south Auckland will result in some spill-over effects into the Waikato. These include:

- A demand for more housing in the northern Waikato so residents can be close to new employment opportunities in south Auckland, have a more affordable housing or an alternate lifestyle choice;
- A demand for employment land as industry is pushed out of the city limits;
- Greater pressures on rural land for subdivision;
- Displacement of horticulture out of Auckland and into northern Waikato which has an impact on our region's natural resources; and
- Growth pressures on existing townships, such as Tuakau, Pokeno and Te Kauwhata.

2.5 Northern Waikato Integrated Growth Management Business Case

The Northern Waikato Integrated Growth Management programme business case focuses on land use and supporting infrastructure in north Waikato from Huntly through to the Auckland boundary near Pokeno and Tuakau.

Most of the growth over the past ten years has occurred in rural, rural residential zones and in Pokeno, which is 15 years ahead of projected development. This development pattern has exacerbated several problems including access to services, employment and amenities for the community.

The increase in growth is expected to cause capacity issues on infrastructure and services, raising risks of costly and potentially underfunded infrastructure upgrades when addressing capacity issues in the future without proactive infrastructure and land use planning.

Currently, the north Waikato is experiencing high population growth, and this is expected to continue due to faster than expected construction of residential housing in Te Kauwhata and Pokeno.

The contributing growth is expected to cause capacity issues on infrastructure and services. The main issues for this area are unplanned growth causing communities to become increasingly disconnected, and unaddressed increasing growth demands causing the open space network to become insufficient.

2.6 Waikato Blueprint: District Wide and Local Area Blueprints 2019

The Waikato Blueprint was developed in consultation with communities through local area workshops to provide a picture of how the district could progress over the next 30 years with a focus on addressing the communities' social, economic, and environmental needs.

The Blueprint was developed and delivered through a series of intensive consultation and Inquiry-By-Design workshops between July-November 2018 and adopted in June 2019. The aim of the Blueprint

was to provide a high-level picture of how the community aspires the district to progress within the next 30 years. The Blueprint has been given consideration in several documents, including Waikato 2070, and subsequent planning undertaken by Council such as the development of the 2021-2031 Long Term Plan.

3. What are the impacts of COVID-19?

Although our district is in a growth phase, the impacts on asset management will be variable over the short, medium, and long term. The financial market and particularly the COVID-19 crisis could have short-term impacts on whether the residential, industrial, and commercial growth is maintained at its current rate of over 1.5 percent year on year.

In the short to medium term, the Proposed District Plan (PDP) review will have a significant impact on asset management and the requirements for new asset infrastructure and facilities, with the new areas zoned for development being a big driver for this.

Upgrades will be required in all the main towns in the district over various timeframes with key areas being:

- Tuakau, Pokeno in the north
- Huntly
- Taupiri
- Ngaruawahia
- Horotiu central
- Raglan in the west

Future Proof provides a vehicle for the sub-region to respond to government initiatives collectively as a sub-region, e.g. COVID-19 economic stimulus package made up of shovel ready projects.

The impact of COVID-19 has meant a reassessment of growth predictions for population and households in the District.

The population and household projections used as the basis for this AMP has shifted from the high to the medium forecasted figures in the Waikato 2070 strategy.

4. Population and Household Demand

Some parts of the district have had static population growth and historically declining economic and social indicators and high deprivation, whereas others have experienced the opposite.

Future growth, development and investment choices must respond to these trends and be facilitated in a way which promotes the advancement of the more disadvantaged through:

- housing
- employment
- education choices and opportunities.

Maintaining Council's existing assets and providing new ones will be critical to this future growth and investment.

The population in the Waikato District in 2020 was 81,473.

Overall, population in the Waikato District is increasing by 1.5% year on year, and the population is expected to continue growing in the following key towns and villages:

- **North Waikato (Tuakau and Pokeno)**, due to the proximity to Auckland, where there is a variety of employment options.
- **Mid Waikato (Te Kauwhata and Huntly)**; with the opening of the Waikato Expressway this brings challenges and opportunities for Huntly, which will see the township change over the coming years. Te Kauwhata is located just off the Waikato Expressway providing strong transport connections to the north and south. Ohinewai is a new area that could undergo significant change if a rezoning under the Proposed District Plan progresses to allow a new industrial and residential area.
- **Hamilton-Waikato Metropolitan Area (Taupiri, Ngaruawahia, Horotiu, Te Kowhai)**
- **West Waikato (Raglan)**, which has a high amenity environment 35 minutes' drive from Hamilton including the Whaingaroa Harbour and the West Coast with surrounding farm and bush areas.
- Hamilton peri-urban areas due to high demand for residential, lifestyle and industrial land within 20km of Hamilton.

The surrounding rural areas of the district towns have a mixture of high-quality soils, steep land and a range of forestry, bush and wetland areas which are serviced by several small villages such as:

- | | |
|----------------|-------------|
| • Port Waikato | • Onewhero |
| • Eureka | • Maramarua |
| • Meremere | |

Growth in these villages will be limited to current planning provisions.

The figures below show the population and household projections for the Waikato District for 2020 to 2060. Based on household projections prepared by the University of Waikato (Cameron, 2020) the Waikato District's population is projected to increase by approximately 15,500 - 19,000 additional people over the next 10 years.

To understand the distribution of the growth across the district Waikato District Council has a Spatial Distribution Model (2020) this has been used to inform the household projection numbers for each town or village.

By 2060 the District's total population is estimated to reach between 128,500 - 149,500.

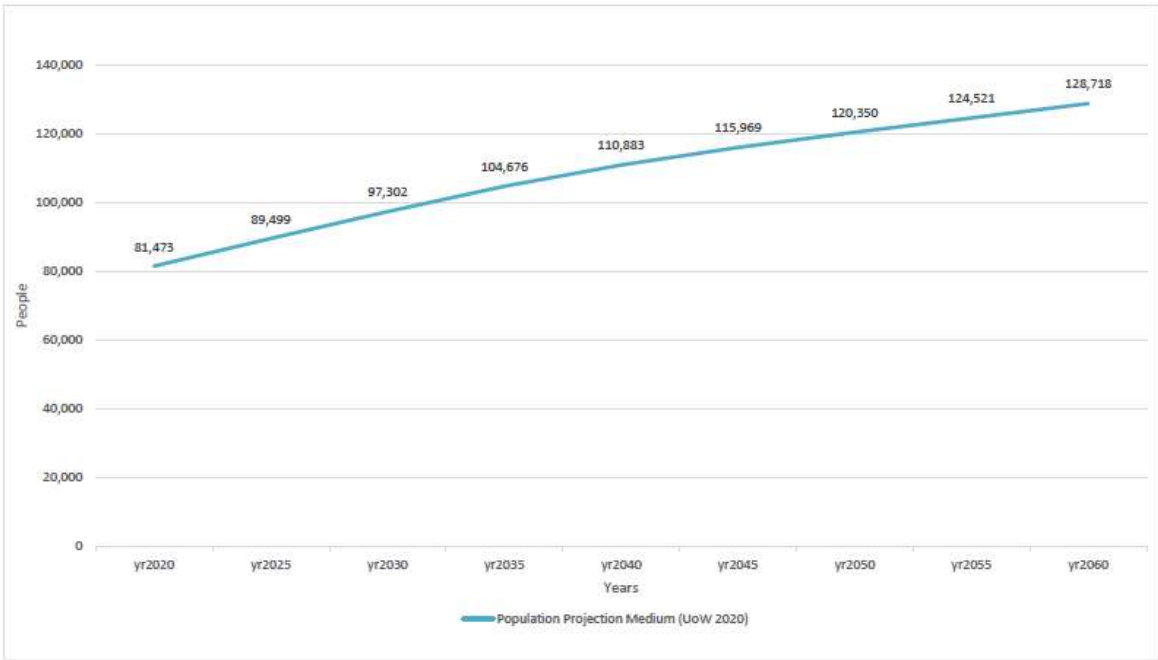


Figure 11 - Waikato District Population Projection 2020-2060 (medium) (Cameron 2020)

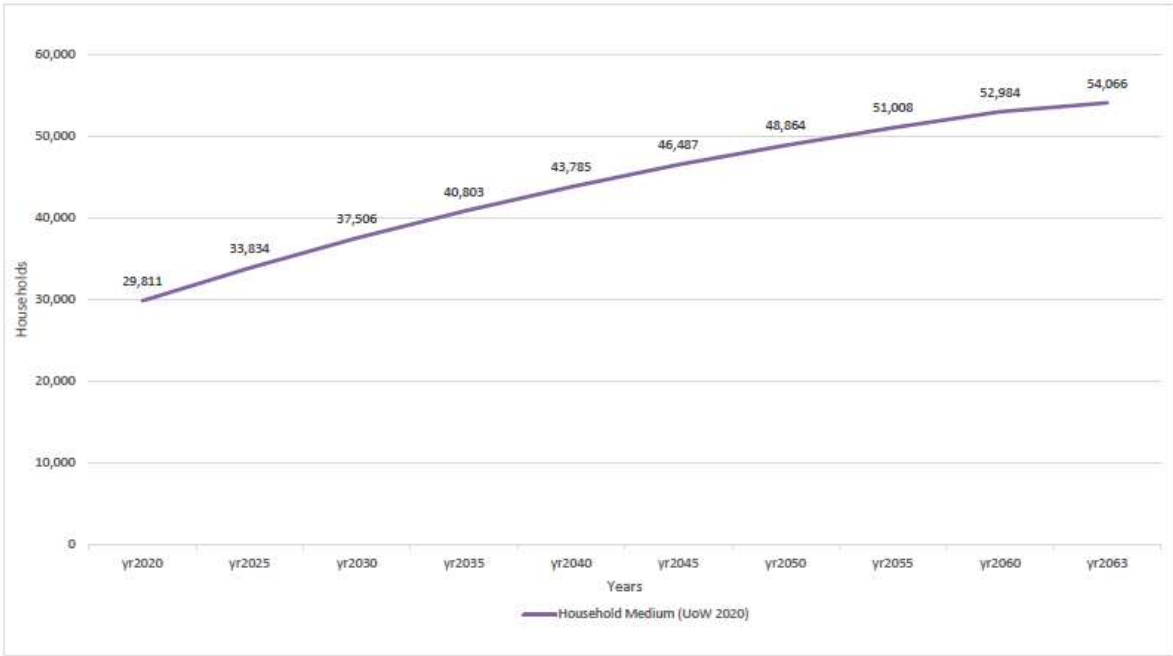


Figure 12 - Waikato District Household Projection 2020-2060 (medium) (Cameron, 2020)

Table 20 shows the medium projected population of the district by village / rural and township over the next 10 years.

Table 20: 10-Year Medium Projected Population by Village / Rural and Township

Settlement	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Towns												
Horotiu	916	941	985	1,035	1,078	1,121	1,164	1,206	1,248	1,290	1,333	1,374
Huntly	7,629	7,714	7,757	7,798	7,858	7,917	7,976	8,032	8,093	8,158	8,219	8,303
Ngaruawahia	7,910	8,093	8,245	8,328	8,418	8,512	8,622	8,755	8,882	9,007	9,132	9,260
Pokeno	4,228	4,492	4,997	5,216	5,513	5,837	6,119	6,418	6,700	6,946	7,200	7,451
Raglan	4,815	4,970	5,009	5,068	5,119	5,180	5,247	5,311	5,379	5,449	5,520	5,590
Tuakau & Surrounds	9,496	9,645	9,792	9,952	10,120	10,309	10,462	10,608	10,776	10,957	11,118	11,283
Te Kauwhata & Surrounds	3,110	3,411	3,486	3,641	3,793	3,943	4,091	4,237	4,381	4,521	4,658	4,789
Rural and Villages												
Eureka-Tauwhare	2,309	2,347	2,361	2,403	2,437	2,468	2,498	2,527	2,558	2,589	2,621	2,652
Gordonton-Kainui	1,810	1,824	1,833	1,863	1,891	1,913	1,939	1,965	1,991	2,017	2,042	2,063
Hamilton Park	1,719	1,734	1,739	1,755	1,769	1,782	1,794	1,807	1,819	1,832	1,845	1,857
Horsham Downs	996	999	1,000	1,003	1,006	1,009	1,011	1,014	1,017	1,019	1,021	1,023
Huntly - Rural	2,270	2,291	2,297	2,305	2,313	2,327	2,342	2,358	2,373	2,388	2,406	2,423
Mangatangi	1,136	1,158	1,164	1,193	1,209	1,224	1,239	1,254	1,269	1,284	1,299	1,314
Maramarua	1,645	1,686	1,714	1,761	1,801	1,837	1,872	1,908	1,943	1,978	1,999	2,002
Mercer	151	152	156	217	237	240	299	308	311	368	380	394

Settlement	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Meremere	451	452	452	452	452	452	452	452	452	454	470	503
Ohinewai	243	245	246	247	248	250	251	252	255	255	258	261
Onewhero	1,449	1,462	1,473	1,510	1,537	1,562	1,587	1,612	1,637	1,663	1,688	1,713
Pokeno - Rural	809	839	1,014	1,157	1,304	1,457	1,587	1,727	1,868	1,972	2,113	2,234
Port Waikato	990	997	1,001	1,013	1,023	1,032	1,041	1,050	1,059	1,068	1,077	1,086
Pukekawa	1,465	1,478	1,486	1,515	1,535	1,555	1,574	1,593	1,612	1,631	1,649	1,668
Pukemoremore	2,538	2,563	2,568	2,573	2,578	2,588	2,598	2,609	2,620	2,632	2,644	2,656
Rotokauri	1,139	1,159	1,163	1,184	1,195	1,205	1,216	1,226	1,236	1,246	1,256	1,265
Tamahere	6,319	6,447	6,476	6,509	6,546	6,581	6,630	6,677	6,727	6,779	6,832	6,881
Taupiri Community	1,910	1,969	2,005	2,049	2,091	2,134	2,175	2,229	2,291	2,350	2,410	2,465
Te Akau	2,293	2,320	2,335	2,366	2,402	2,433	2,464	2,495	2,527	2,560	2,593	2,627
Te Kowhai	1,901	1,935	1,943	1,970	1,993	2,015	2,035	2,049	2,066	2,087	2,107	2,129
Te Uku	2,098	2,125	2,131	2,142	2,158	2,170	2,183	2,195	2,208	2,221	2,235	2,248
Tuakau – Rural	1,136	1,191	1,307	1,408	1,506	1,592	1,693	1,797	1,884	1,969	2,066	2,157
Waerenga	1,039	1,046	1,049	1,058	1,065	1,072	1,079	1,085	1,092	1,098	1,105	1,111
Whatawhata	3,610	3,667	3,682	3,714	3,755	3,788	3,820	3,853	3,886	3,921	3,956	3,990
Whitikahu	1,943	1,957	1,962	1,968	1,982	1,993	2,004	2,015	2,026	2,038	2,051	2,063

Source: Council Analytics Team – WDC District Wide Projections Town Village 17.12.2020

4.1 Population Demographics

Figure 13 shows the expected difference in gender and age distribution from 2013 to 2038. By 2038, 22% of the population is projected to be aged 65+ years, up from 12% in 2013.

Conversely, the population aged 0-14 years is expected to decline from 24% in 2013 to 20% in 2038.

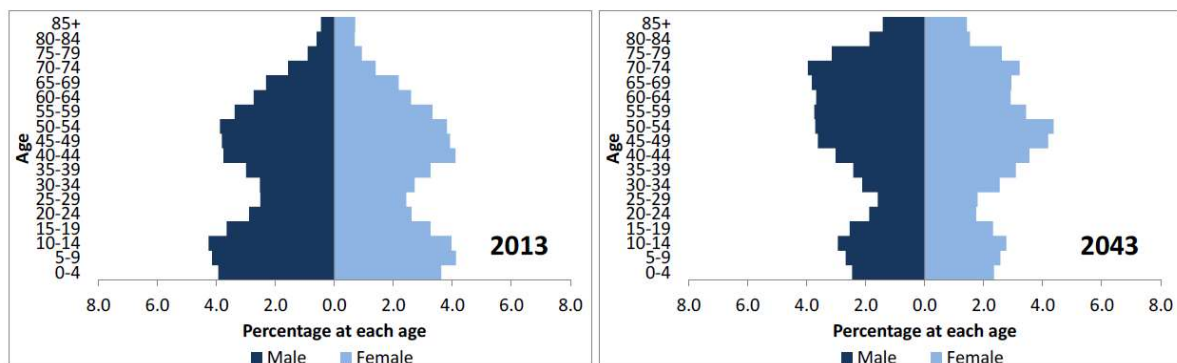


Figure 13 - Age-Sex structure for Waikato District, 2013-2043 (medium-variant projection) (Cameron, 2020)

There is unlikely to be any significant demographic changes to the Waikato District population other than the rise in the aging population. The impacts on infrastructure assets are likely to remain unchanged, but the types of services that the district provides may need an extension. The district will see growth in most urban areas and a requirement for the addition of infrastructure or upgrades to infrastructure, but this is not impacted by specific demographics.

4.2 Population Effects on the Assets

Although our District is in a growth phase, the impacts on asset management will be variable over the short, medium, and long term. The financial market and particularly the Covid-19 crisis could have short term impacts on whether the residential, industrial, and commercial growth is maintained at its current rate of over 3 per cent.

In the short to medium term, the Proposed District Plan (PDP) review will have a significant impact on asset management and the requirements for new asset infrastructure and facilities, with the new areas zoned for development being a big driver for this.

Upgrades will be required in all the main towns in the district over various timeframes with key areas being:

- Tuakau, Pokeno in the north
- Huntly, Taupiri, Ngaruawahia, and Horotiu central
- Raglan in the west

These are described in more detail in Section 6.

5. Predicting Demand for Infrastructure

Predicting Infrastructure Demand is complicated. It follows a multiple phase assessment process with a set of assumptions for each for each piece of the analysis.

Providing the right amount of infrastructure at the right time is a balancing act:

- Providing too much infrastructure, or providing it too soon, places a large financial burden on Council, ratepayers, and developers.
- Not provisioning enough infrastructure may restrict growth, and mean Council is forced to provide infrastructure at short notice, shortcutting the appropriate planning and funding processes.

These two potential outcomes do not bear an equal risk to Council, however. The first outcome of allowing for too much infrastructure that may not be needed just yet is a lower risk option than not having enough infrastructure in the planning pipeline.

Development contributions cannot be calculated accurately without capital works projects for growth being included in the 10-year plan.

Having a high level of certainty of infrastructure need allows for more accurate financial forecasting, more robust delivery planning and better coordination with other works. The more accurate the growth predictions, the more accurate the infrastructure plan.

The timing of infrastructure interventions to satisfy demand needs to be planned carefully as some pieces of infrastructure have long lead times to procure, design, and build.

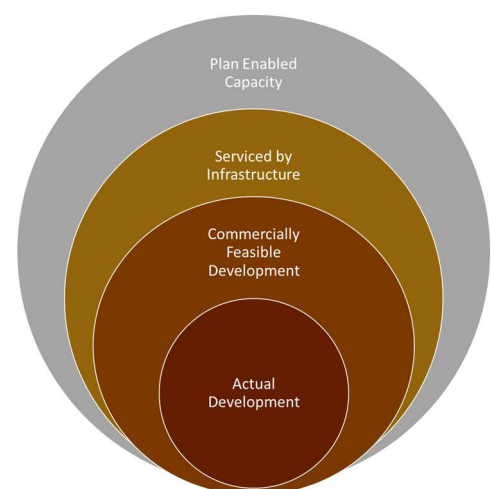
Not all infrastructure is created equal either when it comes to servicing growth areas:

- Core infrastructure in the form of connector roads and main water networks need to be in place to open growth cells for development.
- Other core infrastructure like water treatment plant capacity, or road network capacity can be planned to be delivered as the population grows.
- Community infrastructure such as playgrounds and libraries can be delivered as populations grow or as levels of service gaps appear.

These infrastructure types can be categorised as either:

- Leading Supply
- Leading Demand
- Lagging Demand

The following table describes some examples of infrastructure types and their relationship to growth forecasts.



Activity	Infrastructure	Lead/Lag	Growth Parameter
Transport	New roads	Lead	Supply

Activity	Infrastructure	Lead/Lag	Growth Parameter
	Network Capacity	Lead	Demand
3 Waters	Pipe Networks	Lead	Supply
	Treatment plants	Lead	Demand
Solid Waste	Collection capacity	Lead	Supply
	Processing capacity	Lead	Demand
Open Spaces	Parks and playgrounds	Lag	Demand
Community Facilities	Community Hubs	Lag	Demand

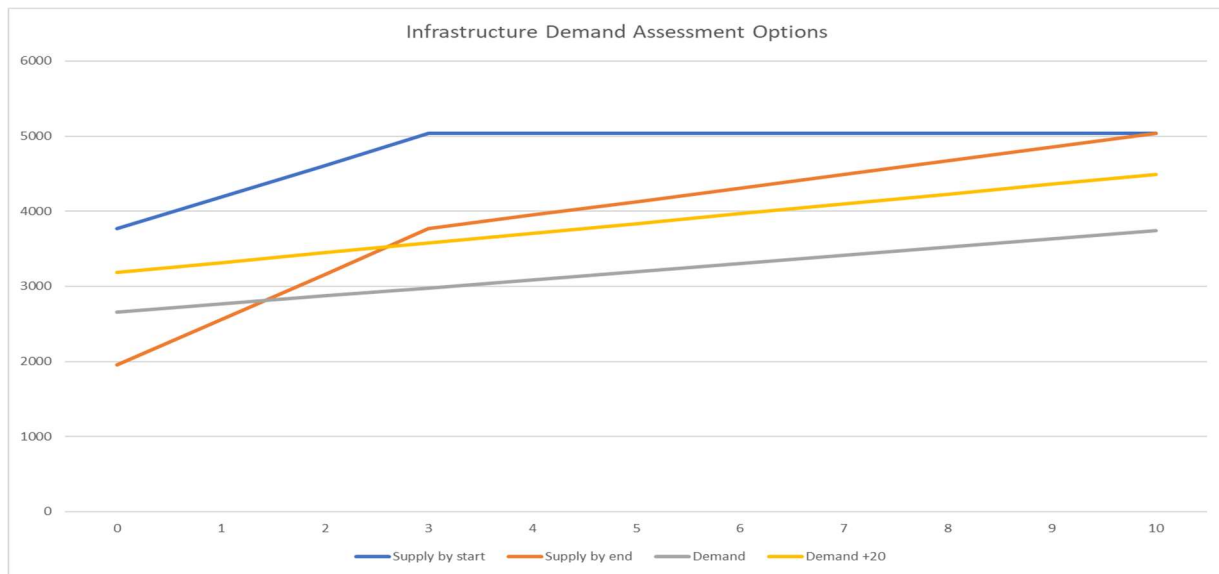
There is also a question of the staging of growth cell development. Waikato 2070 identifies growth cells and their potential timing, but many townships have multiple growth cells being developed in the same time, say in 3-10 years. In the real world, the most efficient way of provisioning for this growth would be to open growth cells in a logical sequence to spread the investment in infrastructure over multiple years.

For the supply side infrastructure demand assessments, we consider that the infrastructure will be in place to open the growth cells fully by the end of the period the cells are planned to be developed. For example, if there are 3 growth cells in Pokeno that will be opened in the 3–10-year period, we will assume these will be staggered over that time. This helps smooth out resource loads for the planning and delivery of the infrastructure.

The National Policy Statement on Urban Development Capacity (2016) stipulates that a buffer of 20% should be added to the demand line to ensure any unforeseen growth has been contemplated and can fit within planning processes.

So in our contemplation of the number of persons or households that infrastructure will need to be provided for, there are 4 potential lines of demand.

1. Infrastructure in place for the **start** of the indicated supply period
2. Infrastructure in place for the **end** of the indicated supply period
3. The **medium** population growth projection
4. The medium population growth projection + **20%**



The chart above provides an example of the differentiation in forecasts for the number of households based on the four different demand predictions.

We think using the following metrics is appropriate:

- End of the supply period to have the infrastructure delivered for supply side infrastructure types.
- Medium +20% demand line is appropriate for the demand side infrastructure as this is what the National Policy Statement encourages us to do.

Uncertainty in Predicting Growth

Times have potentially never been more uncertain than now. Undertaking long term planning during a pandemic is no small feat. Our underlying assumptions for the growth predictions cannot always be relied on in a fast-changing world.

To combat this uncertainty about the future we are proposing a much more frequent and robust process for reviewing actual growth, reforecasting growth projections and reassessing infrastructure demand.

The 3yearly LTP cycle is not frequent enough for our needs now, so we are proposing an annual review of actual versus planned growth, planning, and delivery.

- The annual report will assess achievement against plan
- Actual growth figures will be compared against our planned growth.
- Growth models will be revised to meet any changes in the underlying models.
- The annual plan will facilitate any changes needed, and any further consultation requirements.
- Asset Management Plans will be updated annually based on a revised growth forecast.

6. Residential Growth

For each of the Towns and Villages that have residential development areas identified in Waikato 2070 a graph is included in the following pages which outlines the following.

Demand

- The line on each graph represents the Medium Household Projection for each Town or Village (Cameron, 2020).

Supply

The stacked bars on each graph are made up of existing households, infill, and growth cells.

- The existing number of households is the total number of households within each town or village boundary (WDC, Dwelling Count, 2020.).
- The infill number is the theoretical plan-enabled number of the additional households that could be created within the town or village boundary but not within an identified growth cell. This number is calculated on the Proposed Waikato District Plan provisions and does not take into consideration market demand for infill housing or geographical and infrastructure constraints (Waikato District Council, 2020).
- The growth cells show the theoretical number of possible households in each growth cell if Waikato 2070 was realised. The timing of each growth cell is as follows.
 - Short term, 1-3 years (2020-2023)
 - Medium term 3-10 years (2023-2030)
 - Long term 10-30 years (2030-2050)
 - Beyond 30 years (2050+)

The growth cell numbers are an estimate of the total number of households expected within each growth cell. These numbers have been informed by a variety of methods such as indicative developer plans, Proposed Waikato District Plan provisions or possible future plan provisions. Where a growth cell has been identified in an already developed area, the number reflects the additional number of possible households (Waikato District Council, 2020).

The total supply number is the total theoretical supply of households and is the sum of the existing households, infill, and growth cell numbers. It is important to note that the supply numbers provide a general indication of what is likely to happen and are subject to numerous assumptions.

6.1 North

In the north of the district, subdivisions within residential zoned areas have continued at a fast rate to meet the demand for housing close to Auckland. These areas also include new commercial and industrial developments in this area of the district.

Activity Management Plans consider how to cater for the future growth in Tuakau, Pokeno and Te Kauwhata. The rezoning (as part of the proposed district plan) intends to provide for urban and some rural- residential growth in a staged manner over 30 years, which allows for coordination of infrastructure alongside planned development.

Tuakau

Residential and commercial growth has been mainly static due to the poor access to SH1 and limited residential land use zoning. The last three years have seen Tuakau experienced in-fill development occurring in the town urban limits and on the fringes. As property prices continue to increase in Auckland and the surrounding areas, the attractiveness for Tuakau will increase.

Growth planning at Tuakau has been underway for several years, with the initial preparation of the Tuakau Structure Plan, with which a plan change to the Operative District Plan (notified in June 2016) was developed and later withdrawn to have the change in land use zoning incorporated into the Proposed District Plan:

- Tuakau has short term commercial, and industrial areas (Whangarata Business Park) and residential development in the south of Tuakau programmed for 1-3 years.
- Medium-term residential land along Dominion and Barnaby/Harrisville Roads is programmed for 3-10 years.
- Long terms to the west future, residential areas are programmed for 30 years or beyond depending on the rate of growth.

Lately, Tuakau has been taking the overflow of residents from Pukekohe or directly from Auckland as it has shown rapid growth. The proposed future population of Tuakau will likely reach 8000 people in the next 50 years as these new residential areas open in combination with new industrial areas and employment.

This will require a range of infrastructure from water and wastewater, new roads, and upgrades to existing ones, longer-term the addition of a rail station and new passive and active recreation opportunities.

Roads & Rail (existing/proposed)	side/collector	main/arterial	highway	laneway	rail			
Activity Zones	 Residential	 Commercial & Industrial	 Town Centre (business & residential)	 Special Activity Precinct				
Development time-frame	 1-3y	 3-10y	 10-30y	 30y	 1-3y	 3-10y	 10-30y	 30y
Building type	 Industrial	 Town Centre (levels)	 Town house/duplex/terraces (medium density)	 Standalone dwellings (low density)	 Lifestyle lots (village/country living)			
Possible future mass-transit	 train station	 bus station						
Priority growth & investment zone								

Figure 14 - Development Plans Key

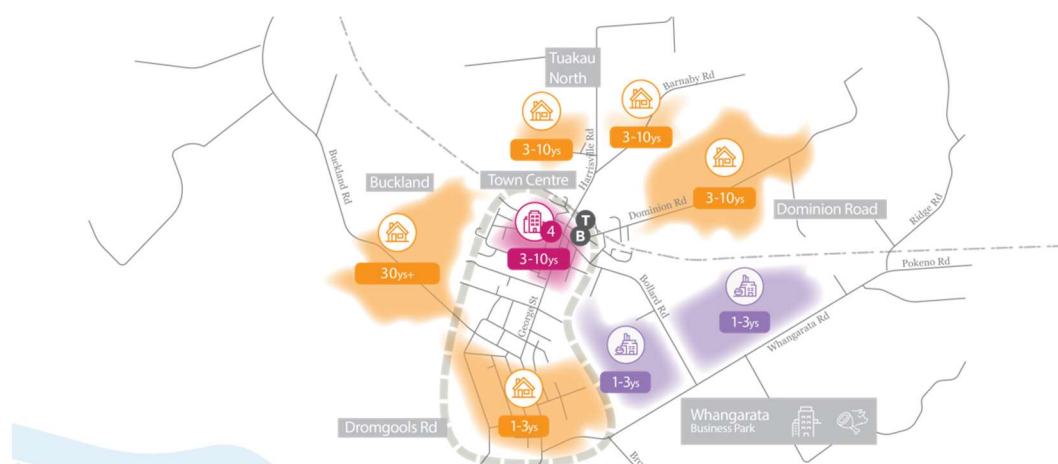


Figure 15 - Tuakau Town Development Plan

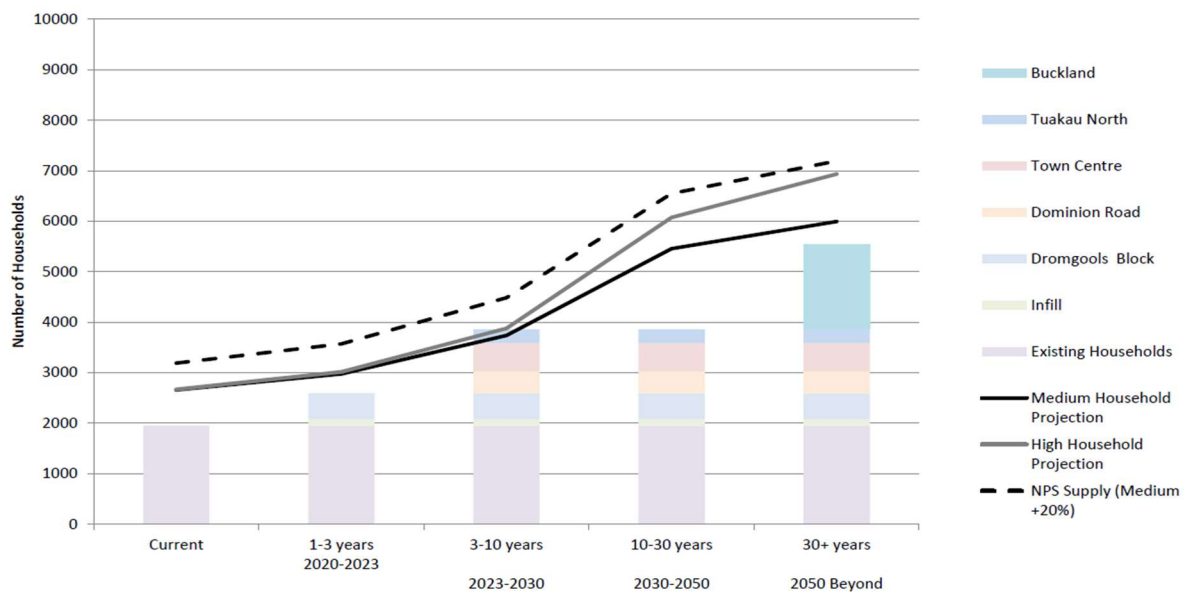


Figure 16 - Tuakau household projection and supply numbers

Pokeno

Pokeno is located to the north of the Waikato River, near the boundary of the Waikato District and east of Tuakau with an interchange at SH1 near the junction of SH2. Pokeno has seen rapid growth from its small village origins in both large residential subdivisions and industrial areas in a short space of time. This has been driven by Auckland's growth and the proximity of Pokeno to the Waikato's agricultural production.

The surrounding land consists of mainly steep to moderate farmland, bush areas, the main trunk line passes through Pokeno, between Tuakau and Mercer. Pokeno experienced rapid growth with earlier plan changes, allowing for increased residential development with most residents working in Auckland, rural-residential and industrial zoning within the strategic growth nodes.

Given this rapid population growth, there is an expectation for appropriate recreation, educational and community facilities. SH1 splits the eastern growth areas from the rest of Pokeno and as the village grows the challenge will be to maintain this connection (roading and pedestrian) and effectively servicing these future growth areas (water/wastewater). Protecting the rural landscape and wetlands to the east will also be a key requirement.

Applications for additional growth within the town have been received by Waikato District Council by way of submissions on the Proposed District Plan and submissions through Waikato 2070.

- Short term residential growth areas for Pokeno include the Hitchen Block to the south west and Hillpark Drive adjacent to SH1 to be progressed in the next 1-3 years.
- The medium-term residential growth areas to be progressed over the 3-10 years are Havelock Village to the south and Pokeno East.

- The Munro Block to the west is a mix of smaller residential blocks scheduled with 3-10 years and a larger block scheduled for 10-30 years.
- The Pokeno East commercial cluster north of SH2 is likely to be progressed in the long term of 10-30 years. This is to provide for further employment opportunities as the residential development grows.

The Town Centre of Pokeno will see an intensification of buildings that are 2 to 4 stories of mixed-use activity including a large supermarket. The intensification will be driven by increased land values and require a range of infrastructure upgrades.

The key benefits of Pokeno and why it has seen high industrial growth in recent years is proximity to the SH1 and SH2 a key benefit over the neighbouring town of Tuakau and its proximity to Auckland and Hamilton. The possible future population of Pokeno is expected to be 16,000 people as these new residential areas open.

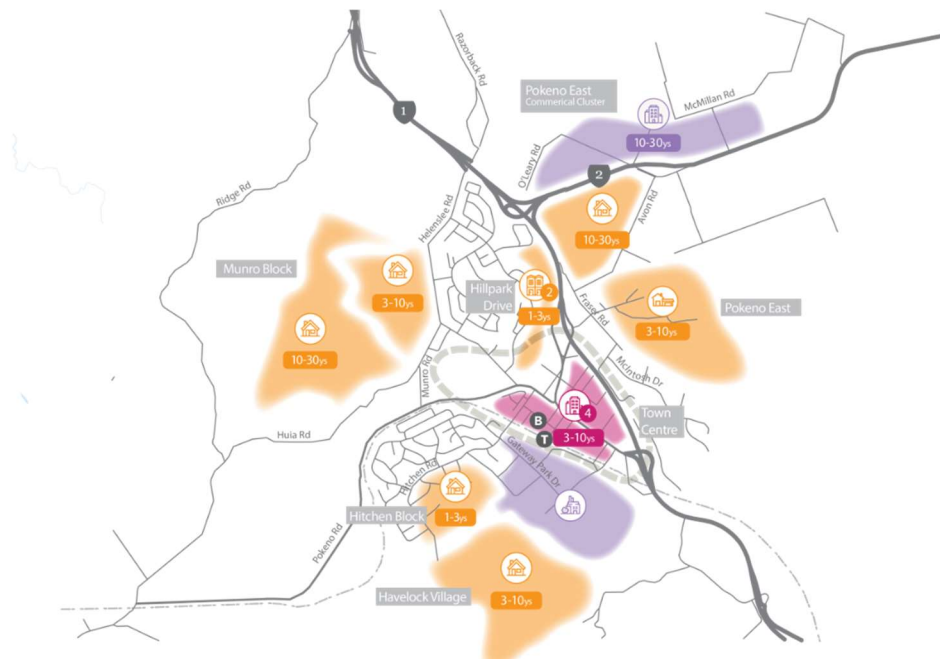


Figure 17 - Pokeno Town Development Plan

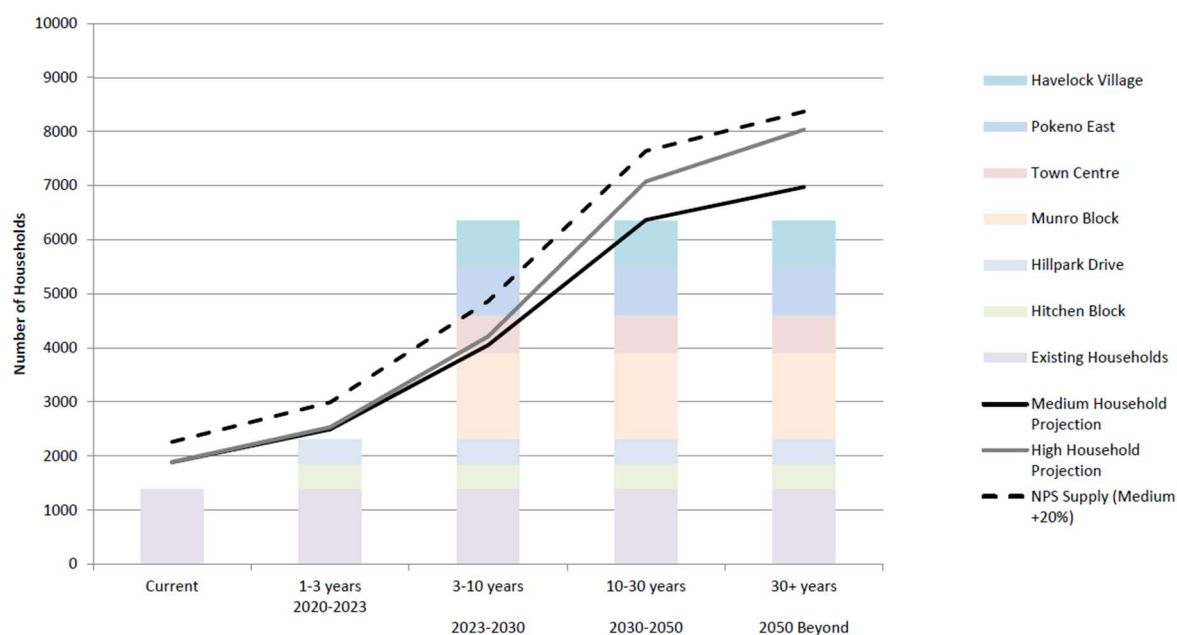


Figure 18 - Pokeno Household Projection and Supply Numbers

Mangatawhiri, Mangatangi and Maramarua

The Mangatawhiri and Mangatangi area has a Development Plan in Waikato 2070. Development is proposed in the long term beyond 30 years. A future employment area has been identified due to the proximity to the State Highway connections between the Auckland, Waikato, and Bay of Plenty regions.

Future upgrades of SH2 would be essential to the development and could be developer-led with larger self-contained lifestyle lots in the surrounding area. The possible future population of these combined areas and the surrounding rural area is expected to be approximately 6,000 people.



Figure 19 - Mangatawhiri and Mangatangi Development Plan

Mercer, Meremere and Hampton Downs

Mercer, Meremere and Hampton Downs are peri-urban areas and population is anticipated to stay relatively static, no growth cells for these areas are proposed. Mercer, Meremere and Hampton Downs development plans will experience localised growth allowed for under district plan rules.



Figure 20 - Mercer, Meremere and Hampton Downs Development Plan

Other Northern Villages

It is not anticipated that other small areas in the north will increase in population significantly beyond what is currently existing.

Pukekawa, Onewhero and Port Waikato villages are anticipated to remain relatively static and will receive some small-scale localised housing developments permitted under planning rules. No growth cells for these areas are identified in Waikato 2070.

6.2 Mid Waikato

Te Kauwhata

Te Kauwhata is situated at the northern edge of Lake Waikare and south of the Whangamarino wetland, east of SH1 and accessed by an interchange. Te Kauwhata has had an earlier structure plan and plan changes, allowing for increased residential, rural–residential and industrial zoning within these strategic growth nodes.

Te Kauwhata has seen lifestyle drivers contributing to its overall growth, given its locational advantage between Auckland and Hamilton. With no major industries other than a long-established vineyard Rongopai Wines and now Invivo Wines, Te Kauwhata has supported agriculture in a rural landscape.

Waikato 2070 noted that applications for additional growth within the town are scheduled at:

- Short term identifies to the south the Lakeside growth cell which will be developed over the next 1-10 years and a small residential area to the north in Blunt Road of 1-3 years. Residential and Lifestyle development in the northwest on Travers Road with a small commercial area will continue to progress.

- Medium term two small residential areas to the south east near Mahi Road and north east near to Swan Road are programmed for 10-30 years.
- A future commercial or industrial area for employment is identified to the south of Te Kauwhata Road north of Lake Kopuera and is programmed for the long term beyond 30 years.

With the increase in housing and commercial areas, future upgrades to the town centre will be required. Te Kauwhata will also have to manage active and passive recreation opportunities as the population increases. Waikato 2070 signals that the possible future population of Te Kauwhata will likely reach 10,000 people in the next 50 years.

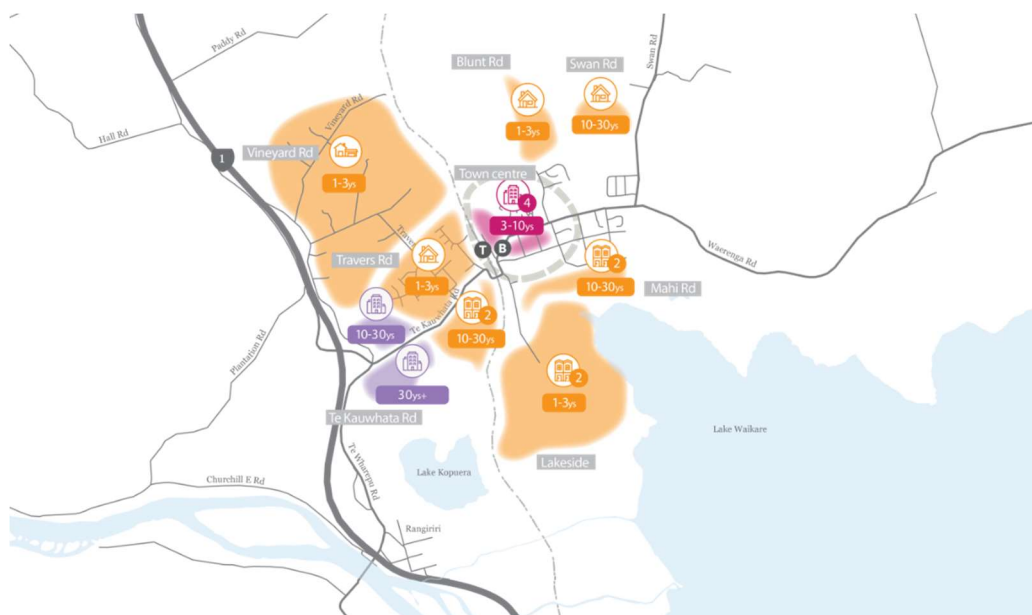


Figure 21 - Te Kauwhata Town Development Plan

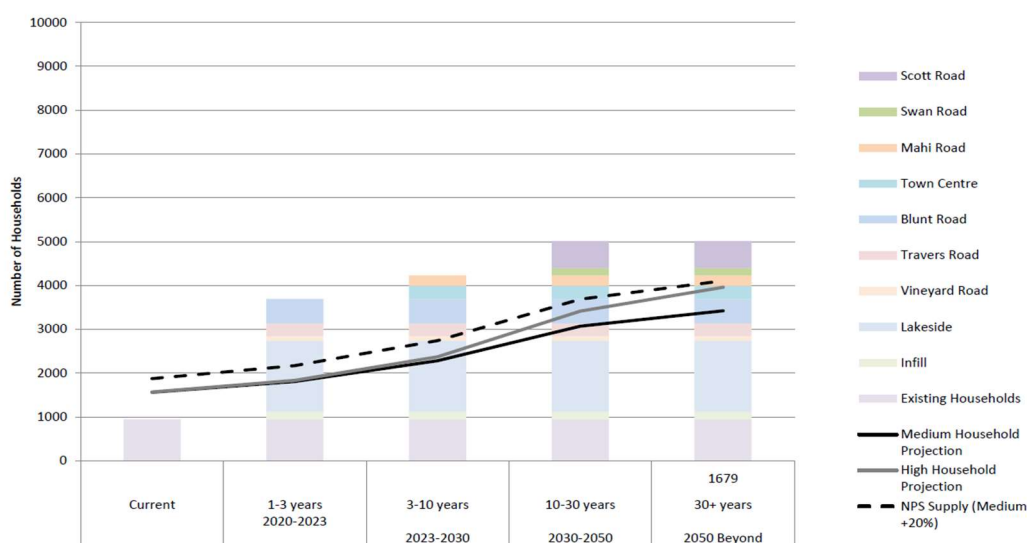


Figure 22 - Te Kauwhata Household Projection and Supply Numbers

6.3 Central

Ohinewai

Ohinewai is located on the eastern bank of the Waikato River and accessed by an adjacent SH1 interchange near the main trunk line adjacent to the expressway located between Rangiriri and Huntly. Ohinewai is strategically placed, and there is potential for large scale development to occur whilst avoiding flood-prone areas.

Waikato 2070 has indicated that Ohinewai could expand to a large industrial node over the next 30 years. This strategically protects the land allowing it to attract future industrial uses and ensuring that the Waikato does not run out of industrial land (D Kemp 2019).

- Ohinewai is programmed to receive a mixture of growth of mainly commercial and industrial with potential for residential in a 1–10-year time frame subject to proposed rezoning (as part of the district plan review).
- The intention is to provide for the growth in a staged manner over the next ten years to allow the coordination of infrastructure alongside proposed development. Further north a large commercial and industrial area could be progressed in 10-30 years as part of the Ohinewai North Industrial Cluster identified in the Waikato 2070.

Given Sleepyhead are investigating the area and their business will be based around manufacturing, a cluster focused on manufacturing, furniture, house fittings, machinery and equipment could have good synergies with a more construction orientated Huntly.

This would be supported by the access provided along Great South Road into Huntly and the rail link that passes through both areas. There has been a shortfall in manufacturing jobs of up to 77% in 2017 throughout the Waikato (D Kemp 2019). Ohinewai residential development could add another 1,000 people to the small village.

Huntly

Huntly is located on the banks of the Waikato River and is at present the largest town in the Waikato District. Although Huntly is severed by the river and the railway (main trunk line) there are good opportunities for commercial, industrial, and residential development.

Waikato 2070 identifies the following growth areas within Huntly. Some areas covered by a growth cells also are covered by submissions on the Proposed Waikato District Plan.

- In the short term, an area east of Lake Hakanoa on the surrounding hills is zoned for development and this could take place in 1-3 years.
- In the medium term, a mix of commercial and industrial areas located to the north of the township is identified within the 3–10-year timeframe, along with the East Mine Business Park and the Kimihia Lakes recreation development. Residential development around Kimihia is also identified to take place in the 3–10-year timeframe.
- Huntly West across the Waikato River is identified in the 3–10-year timeframe and is proposed to have a higher density of 2 stories.
- The Town Centre could see an increase in density over the next 3-10 years, with height levels of up to 4 storeys proposed. Mixed use development is encouraged to occur within proximity to the future rail station.

- There may be redevelopment opportunities for housing on the western side of the river. The start-up rail service from Hamilton to Auckland, for which Huntly is a stop via an upgraded platform, also gives live and work opportunities to new start-up businesses. Increasing commercial and industrial opportunities with a focus on construction could raise employment and support Ohinewai. Waikato 2070 signals that the possible future population of Huntly will likely reach 12,500 people, this could see a combined possible future projection for Huntly and Ohinewai of 13,500 in the next 50 years.

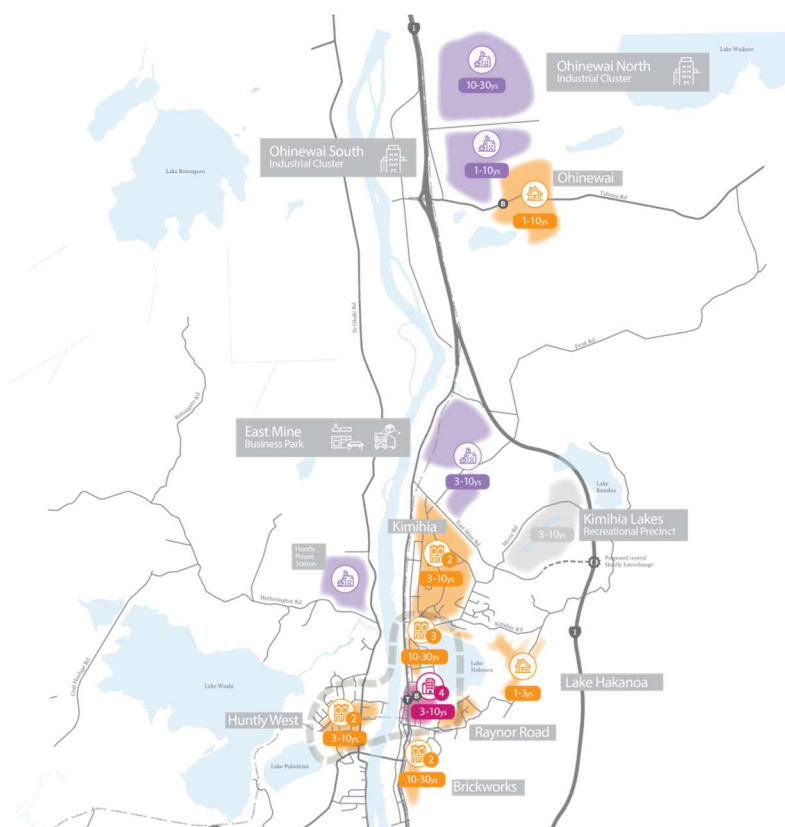


Figure 23 - Huntly and Ohinewai Town Development Plan

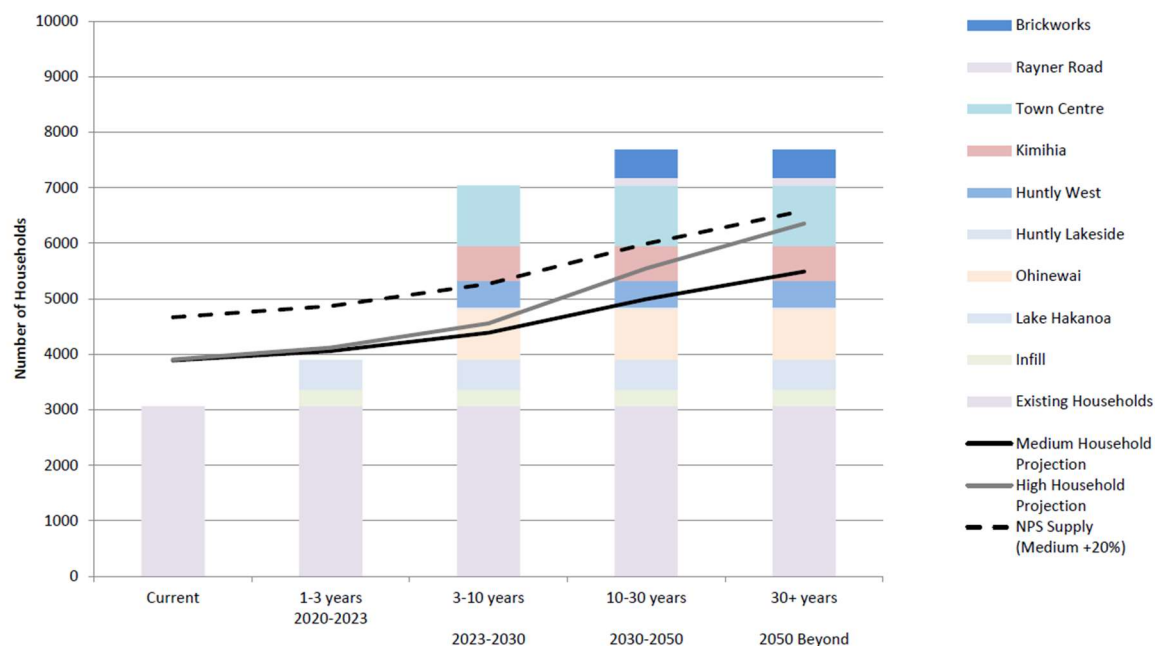


Figure 24 - Huntly and Ohinewai household projection and supply numbers

Taupiri

Taupiri is located east of the Waikato River and Hakarimata Ranges and is connected to Huntly and Ngaruawahia by Great South Road, as well as being situated on an interchange of the Waikato Expressway. Since the opening of the Waikato Expressway, Taupiri has seen a developer-led demand for more residential housing, most likely driven from the spill-over in growth effects associated with Hamilton and the increase in rural employment.

Waikato 2070 identifies the following growth areas within Taupiri. Some areas covered by growth cells also are covered by submissions on the Proposed Waikato District Plan.

- The Waikato expressway now sits to the east of the Taupiri Village, and a residential area is identified in the 1–10-year timeframe near Te Putu Road.
- South of the town centre are large areas identified for residential development within the 10–30-year timeframe.
- Adjacent to these residential areas identified are three new areas as part of a commercial and industrial employment cluster, being Taupiri East identified in the 3–10 years and Taupiri West identified in the 10–30-year timeframe.
- The Taupiri Town Centre is identified to have an increased density of up to 4 stories in the 10–30-year timeframe.

Care needs to be taken if Taupiri shows rapid expansion in residential development due to its proximity to the Waikato Expressway and Hamilton as a satellite village. The development of appropriate services in roads, footpaths, water infrastructure and passive/active recreational activities will be required. Waikato 2070 signals that the possible future population of Taupiri will likely reach 4000 people in the next 50 years as these new residential and employment areas open.

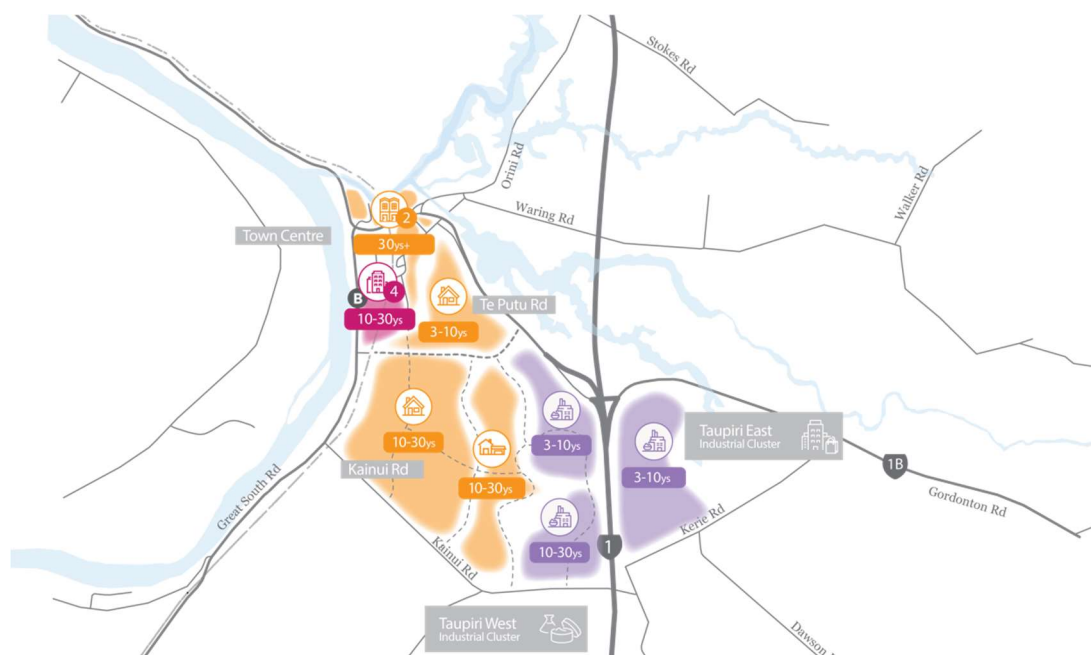


Figure 25 - Taupiri Town Development Plan

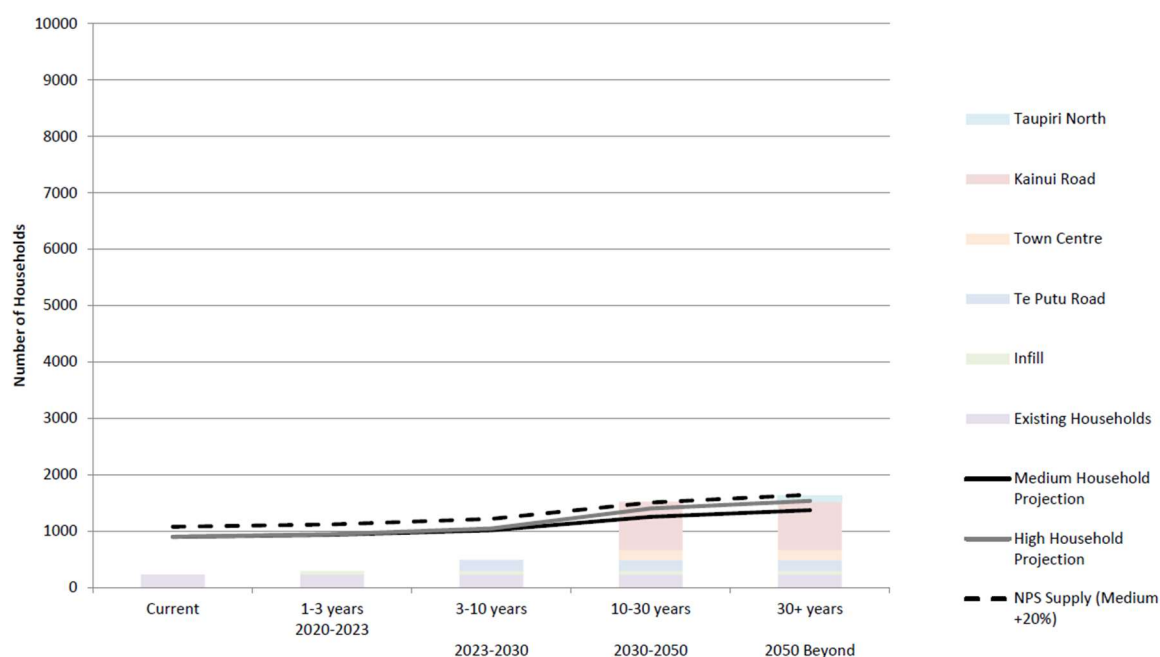


Figure 26 - Taupiri household projection and supply numbers

Ngaruawahia

Ngaruawahia is located at the confluence of the Waikato and Waipa rivers at the foot of the Hakarimata Ranges. Ngaruawahia can be accessed from SH1 at Horotiu interchange and is located on the rail line between Huntly and Horotiu. Ngaruawahia including Hopuhopu and some of the surrounding villages have a completed structure plan that was adopted in 2017. Stage one of the structure plan was approved as part of a District Plan change. Subsequent stages of development were included into the Proposed Waikato District Plan.

Waikato 2070 identifies the following growth areas within Ngaruawahia. Some areas covered by a growth cells also are covered by submissions on the Proposed Waikato District Plan.

- In the short term, new residential growth has been identified to the north across the Waikato River on Galbraith Street in the 1–3-year timeframe.
- Northeast at Star Road is a residential area identified in the 10–30-year timeframe, and to the west adjacent to the Waikato River residential growth is also identified in the 10–30-year timeframe.
- North of Ngaruawahia is the Hopuhopu Business Park, a commercial or industrial area identified for local servicing in the 10–30-year timeframe.
- The Town Centre is identified to increase in density over the next 10-30 years to an approximate height of 4 stories, and southeast and west of the Town Centre are two higher residential areas also identified within the 10–30-year timeframe.
- Further South at Saubrey Road is a residential area identified in the 3–10-year timeframe.

Ngaruawahia has opportunities for regeneration to cater for more services and retail given its proximity to its location in the landscape that includes the river, hills, and proximity to Hamilton. The start-up rail service from Hamilton to Auckland will pass through Ngaruawahia, and a stop in the future will give live and work opportunities along with strong access to the Hopuhopu business park. Waikato 2070 signals that the possible future population of Ngaruawahia will likely reach approximately 10,500 people in the next 50 years as the new industrial, commercial, and residential areas open.

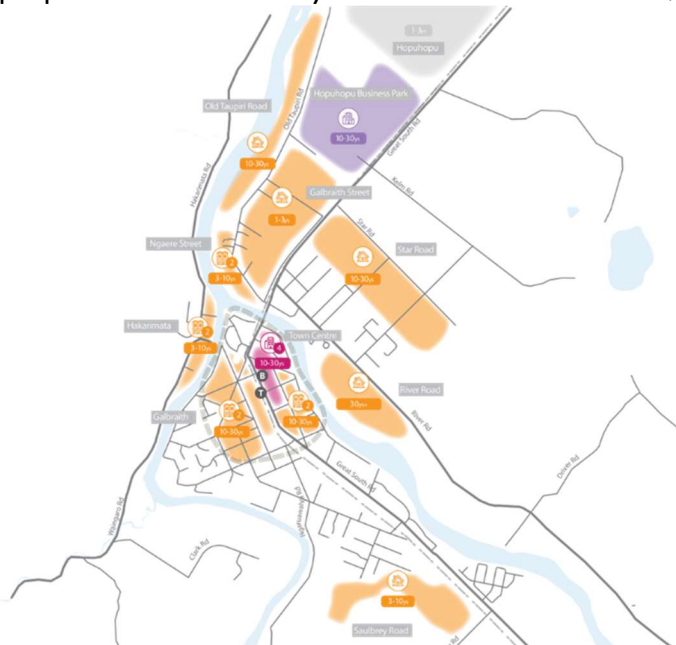


Figure 27 - Ngaruawahia Town Development Plan

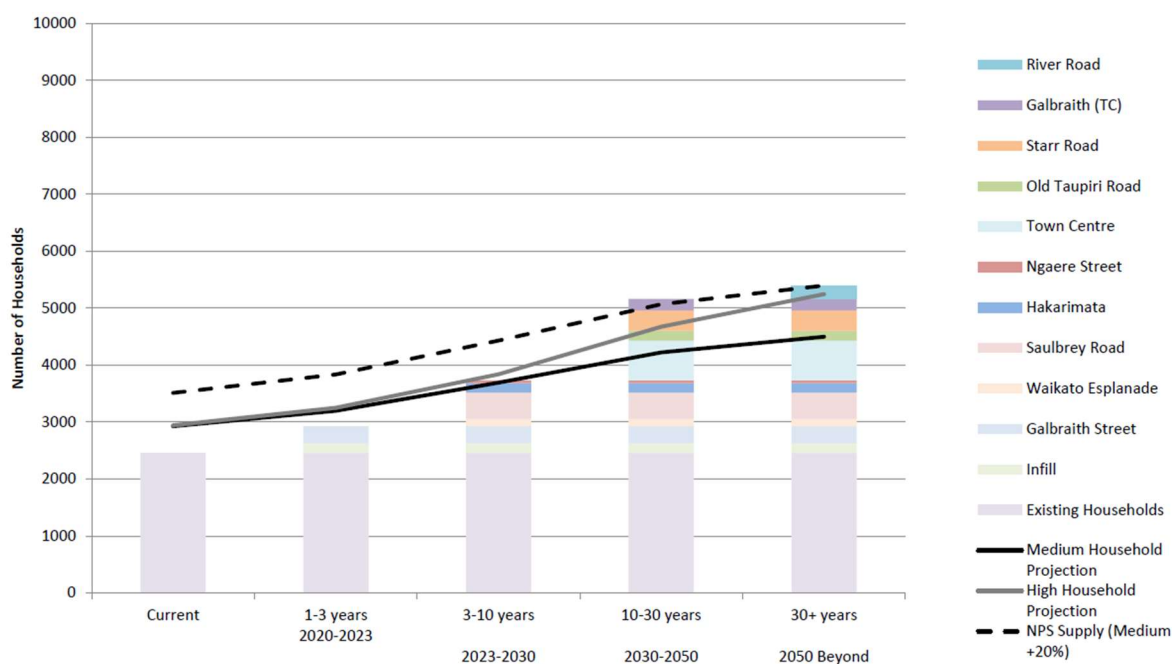


Figure 28 – Ngaruawahia Household Projection and Supply Numbers

Horotiu

Horotiu is situated on the northern boundary of Hamilton City and has seen rapid development of its industrial node. Waikato 2070 identifies a further 50ha of employment land in Horotiu to cater for demand for industrial land. There will be localised residential growth as permitted under planning provisions. The Kernott Road residential growth cell is dependent on the Te Awa Lakes development within the Hamilton City boundary which is currently under appeal.

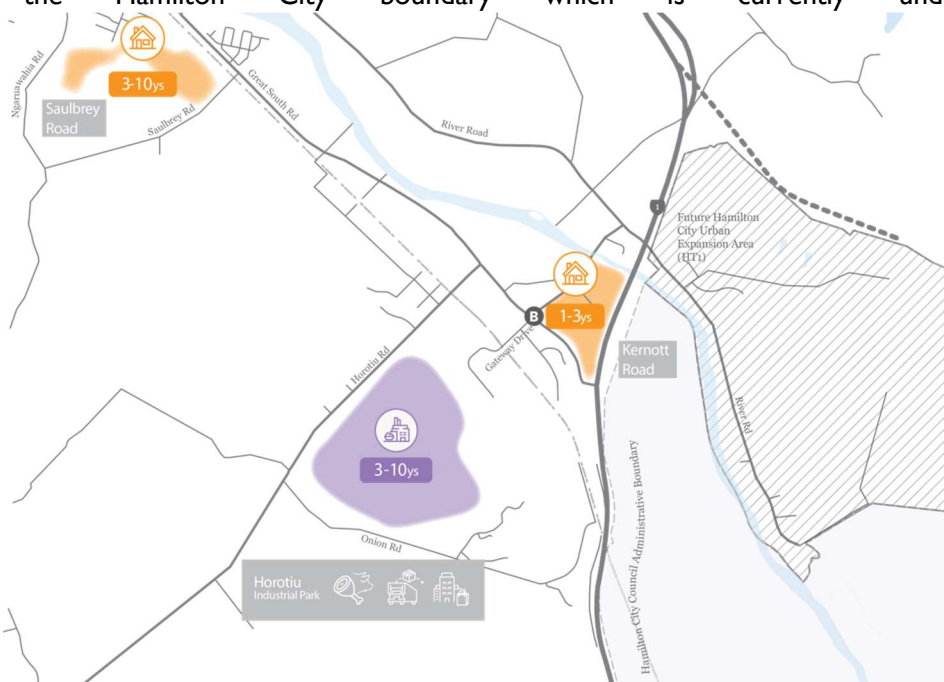


Figure 29 - Horotiu town Development Plan

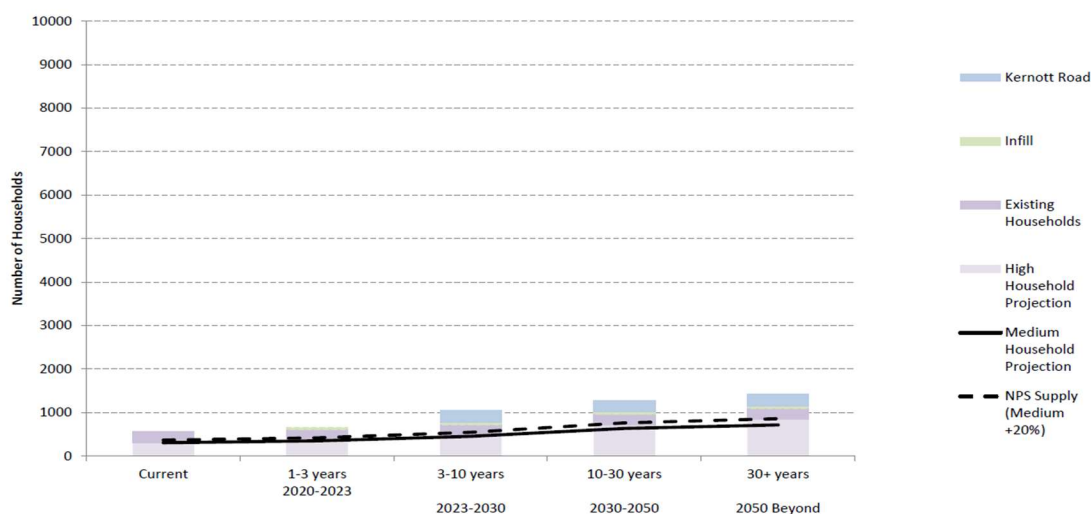


Figure 30 - Horotiu Household Projection and Supply Numbers

Te Kowhai

Te Kowhai is located off SH39 on Horotiu Road about 6km southwest of Horotiu and east of the Waipa River. Te Kowhai is identified to have two residential areas, both identified in the 10–30-year timeframe. The Airpark Precinct is identified to be developed in the next 3-10 years.

How Te Kowhai transitions from a small hamlet to a larger village will require an understanding of where and when key infrastructure is needed. Additional water and wastewater may need connections back to Horotiu and the existing network, and passive/active recreational facilities and areas will need to be provided for. Waikato 2070 signals that the possible future population of Te Kowhai will likely reach 4000 people in the next 50 years.



Figure 31 - Te Kowhai Village Development Plan

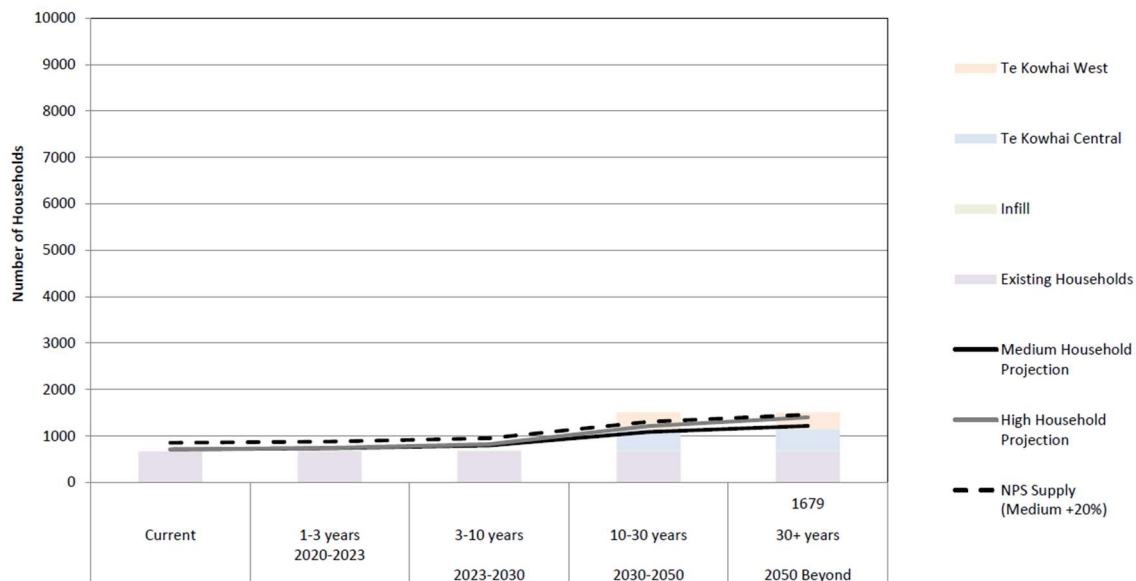


Figure 32 - Te Kowhai Household Projection and Supply Numbers

6.4 West

Raglan

Raglan is located on the West Coast of the Waikato District at the Whaingaroa Harbour and is accessed by SH23. The local population is very environmentally conscious and is seeking comprehensive treatment solution to their wastewater management. Given the high tourism numbers that support the town, public facilities and spaces will also need to be of high quality and capacity to meet visitor demand (for example, through Raglan Wharf upgrades).

Waikato 2070 identifies the following growth areas within Raglan. Some areas covered by a growth cells also are covered by submissions on the Proposed Waikato District Plan.

- To the east of Raglan at Lorenzen Bay, residential development is identified in the 1–10-year timeframe and at Flax Cover in 3–10 years.
- To the south of Raglan, stage 1 of Rangitahi Peninsula development is progressing, with the whole area identified to be residential within 1–10 years.
- South and west of the Peninsula the Afon Oporu growth cell is identified for residential in the 10–30-year timeframe, and further west and north at Te Hutewai and Rakaunui, residential areas are identified beyond 30 years.

The business capacity assessment shows the demand for industrial land is stable, so more people are involved in work from home, cottage industry or commuting (D Kemp, 2019). The uptake of housing in Rangitahi is a split of 55% residents and 45% non-residents (ref Waikato 2070 submission). If this growth continues, then half of the population growth will be a lifestyle choice commuting to Hamilton with a smaller proportion to Auckland (remote working may exacerbate this).

Improvements in connector and local roading, and footpaths (walking/cycling) will be required. Waikato 2070 signals that the possible future population of Raglan will likely reach 12,500 people in the next 50 years.

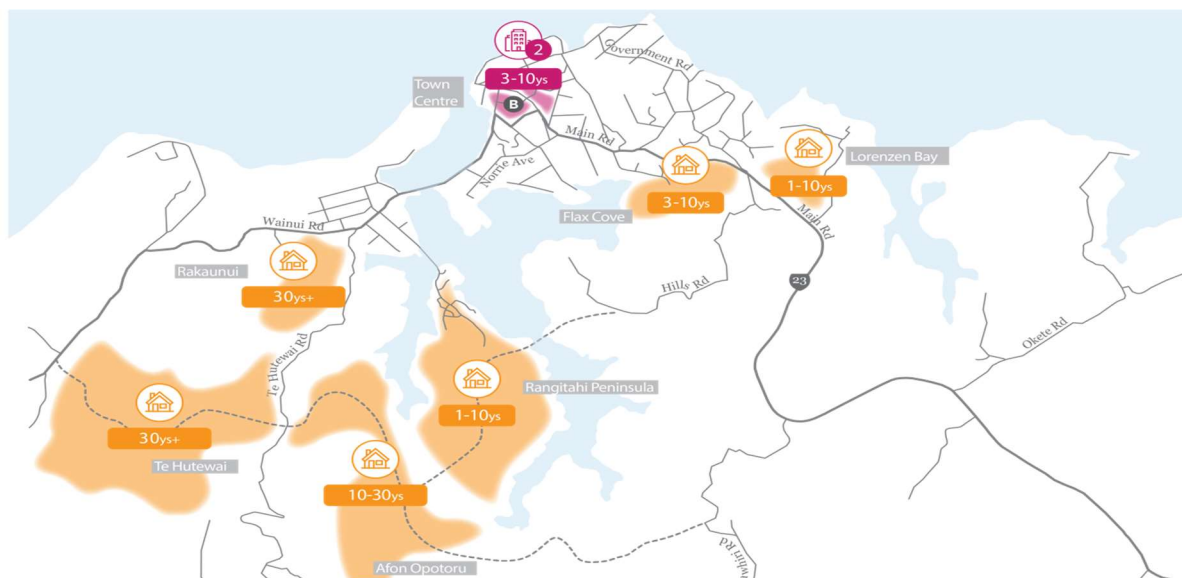


Figure 33 - Raglan Town Development Plan

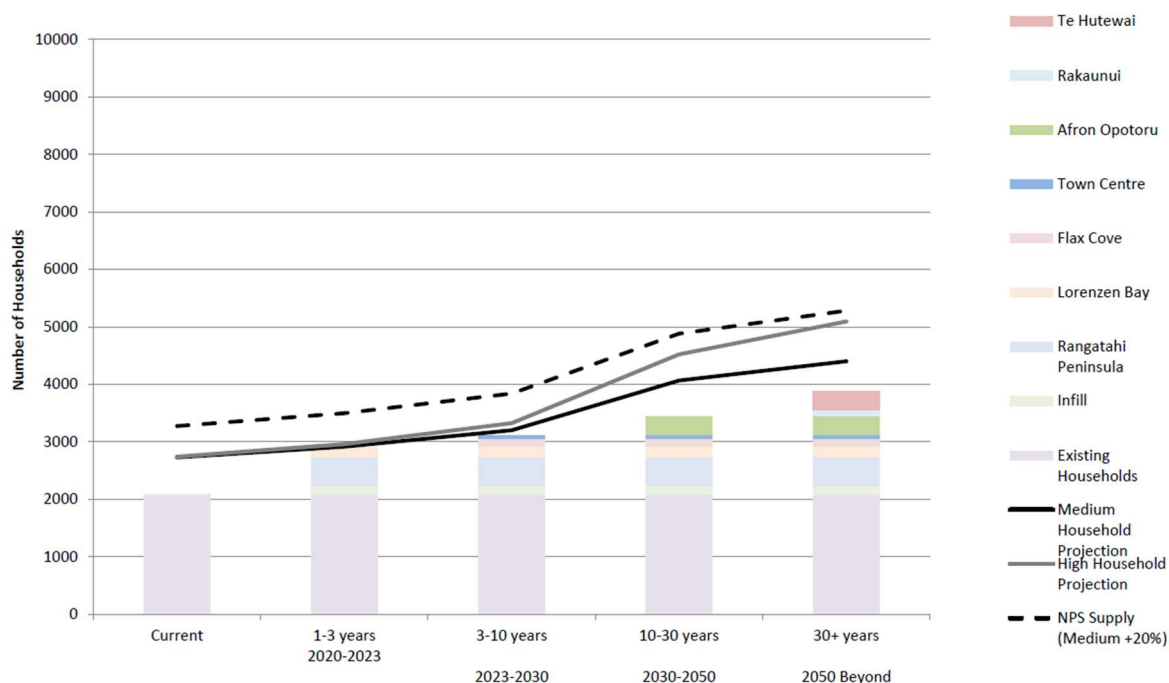


Figure 34 - Raglan and Whale Bay Household Projection and Supply Numbers

Other Western Villages

It is not anticipated that other small areas in the central area will increase in population significantly than currently what is existing.

Whatawhata, Te Uku and Te Mata villages are anticipated to remain relatively static, and will receive some small-scale localised housing developments permitted under planning rules. No growth cells for these areas are proposed.

6.5 South

Tamahere, Matangi and Gordonton will continue to see increases in Countryside Living and strengthening of the Village centres, but no specific residential areas are proposed to be developed other than the Tamahere Country Club retirement village. The population should remain relatively static or will have small increases, and no growth cells for these areas were identified in Waikato 2070.

7. Employment Growth and Development

7.1 Industrial

The Waikato District is predominantly a rural area with only a small proportion of land currently zoned for industrial use. The two key areas of industrial development in the district are Pokeno and Horotiu, both of which are food processing clusters (dairy, meat). These will be strengthened with freight, logistics and manufacturing, and Horotiu will become an inland port.

There is an increase in the demand of commercial and manufacturing/industrial land in the Waikato District as land supply becomes short for large suitable sites in Auckland and Hamilton cities. Waikato 2070 identifies several new growth cells, and these are clustered around our existing towns and villages to help diversify the district's economy and provide employment opportunities for the Waikato District's communities.

Without these new employment opportunities to match the growing population, the district risks becoming a dormitory commuter district with people travelling between Auckland, Hamilton and Tauranga for work and services, which would have negative long-term impacts on our communities.

As D Kemp notes in his Industrial Land Evaluation report to Waikato District Council (Kemp, 2019) there is a projected need for industrial land, and if this land is not available, businesses will go elsewhere. The report identifies likely demand for industrial land under three scenarios of existing, recent, and high growth in Table 21 below (Kemp, 2019).

Table 21 - Likely demand for Waikato 'Industrial Land' under each scenario

*The Likely Demand for Waikato 'Industrial Land'
Under Each Scenario*

	Existing Economy		Waikato 'Recent Growth'		High Growth	
General industries	40		46		86	
Food & Clean Production	41		52		64	
Construction & Utilities	40		78		126	
Total Industries	121		176		276	
Transport & Storage	9		10		40	
Wholesaling	21		47		124	
Total Logistics	30	20%	57	24%	164	37%
Total Industrial Land	151		232		440	
Vehicle and Parts Sales	0		0		0	
Bulky Goods & Hire Services	1		2		11	
Retail Services	0		0		0	
Office Based Services	2		5		9	
Retail & Support Services	3		7		20	
TOTAL Ind Land Demand (Ha)	154		239		460	
Showroom Space (ha)	4		8		40	

* 'High Growth' = highest of Waikato and Regional North Island recent growth
(calculated as increased jobs/1000 resident population increase from 2000 to 2017)

Regional North Island defined as North Island excluding Metropolitan Areas
(of Auckland, Hamilton, Wellington, Lower Hutt, Upper Hutt TLAs)

Home based businesses have been deducted from each activity (such as the building & construction industries)

Waikato 2070 identifies and seeks to provide industrial/commercial areas for development in Tuakau, Pokeno, Mangatawhiri, Te Kauwhata, Ohinewai, Huntly, Taupiri and Horotiu. These areas are either zoned in the Operative District Plan (Waikato 2013 and Franklin 2000 sections), under consideration within the Proposed District Plan and identified in the development in 1-10 years or identified for later timeframes and subject to future planning processes. Some of the key land use changes are noted in Table 23 below.

This industrial growth (with the accompanying residential growth) will impact on the assets of the Waikato District. Additional demand from these growth areas will necessitate a range of capital upgrades and new infrastructure in critical areas of transport (roading/rail) and water, wastewater management.

The impacts of any future industrial development on roading and water use will need to be reviewed when:

- Structure plans are developed, and new zoning is incorporated in the district plan,
- Consent applications are received by WDC seeking industrial development (i.e., resource consents or building consents).

Table 22 - Anticipated Industrial Growth and Demand

Industrial Node	Existing Sectors	Anticipated Growth & Demand
Horotiu	<p>AFFCO Freezing Works (currently have own treatment, may change in the future)</p> <p>Northgate Industrial Park</p> <ul style="list-style-type: none"> • RX Plastics • Waikato Valley Chocolate • Ports of Auckland 	<ul style="list-style-type: none"> • Primary Sector Support Services and Manufacturing • Warehousing and Logistics • Inland Port, freight movement and logistics
Pokeno	<ul style="list-style-type: none"> • Yashili Dairy Factory • Hynds • Mining and Aggregates (current have their own water supply) • water bottling plants • Synlait Dairy Factory 	<ul style="list-style-type: none"> • Warehousing and Logistics • Primary Sector Support Services • Construction Sector Services • Manufacturing • Light industrial
Tuakau	<ul style="list-style-type: none"> • Tuakau Timber Treatment Products • Van Den Brinks • Tuakau Grains 	<ul style="list-style-type: none"> • Brinks/Lowe development • Warehousing and Logistics • Primary Sector Support Services
Ohinewai	<ul style="list-style-type: none"> • None in Ohinewai 	<ul style="list-style-type: none"> • Manufacturing Sleepy Head • Commercial • Construction Services • Wet Service Industry
Huntly	<ul style="list-style-type: none"> • Genesis Energy Power Station • Small timber construction materials • Fletchers • Built Smart 	<ul style="list-style-type: none"> • Manufacturing • Commercial • Construction Services • Expanded services

This D Kemp's (2019) 'Recent Growth' Scenario projects a future demand of 239 ha is needed in the Waikato District for Industrial Land from 2017 to 2045. The equivalent of 241 ha projected by the 'Business Development Capacity Assessment 2017' for the Waikato District. This includes a 15% margin above the actual projected demand as set out in Table 23.

Table 23 - Business Development Capacity Assessment Demand for Waikato 'Industrial Land' 2017-2047

**'Business Development Capacity Assessment
Demand for Waikato 'Industrial Land' 2017-2047**

Ward	Demand 2017-2047	Available Supply 2017	Centres in ward
	Ha	Ha	
Awaroa ki Tuakau	75.2	119.5	Ohinewai, Tuakau
Onewhero	4.0	0	
Whangamarino	14.6	47.1	Meremere, Te Kawkata
Hukanui-Waereng	11.0	21.6	
Whaingaroa	12.9	0.8	
Huntley	19.1	7.2	Huntley
Ngaaruawahia	11.6	4.1	Ngaaruawahia
Newcastle	68.7	89.7	Whatawhata
Raglan	7.1	7.4	Raglan
Eureka	14.1	0	
Tamahere	2.6	1.9	
Total	240.8	299.2	

(Market Economics July, 2018 NB includes a 15% margin above the model's projected demand)

7.2 Commercial Growth

Waikato 2070 identifies Town Centre areas in the following localities Tuakau, Pokeno, Te Kauwhata, Huntly, Taupiri, Ngaruawahia and Raglan. The purpose of the town centre area is to encourage a mix of activity such as retail development on the ground level and office space or apartments on subsequent levels to revitalise town centres and encourage a higher density of development where public transport and access such as walking, and cycling is more readily available.

Growth is anticipated from commercial developments, predominantly in the North and Central part of the district. Tuakau and Pokeno will grow and become the commercial centres of the northern part of the district. Pokeno, with the redevelopment of the town centre and the availability of residential and industrial land close to the expressway, will attract more commercial activity than what is currently present.

Te Kauwhata, Ohinewai and Huntly communities along the expressway will also attract more commercial interest. With the significant residential development occurring in Te Kauwhata, there will be accompanying business demand within the immediate future and longer-term.

The Commercial Growth areas of Ohinewai will make use of large land parcels and the connection to roading (expressway) and rail (Main trunk line) to develop a manufacturing hub with good freight and logistics (Kemp, 2019). This will require appropriate feeder roads to be constructed and maintained (Great South Road into Huntly).

Ngaruawahia's key new commercial areas will be the Town centre and Hopuhopu business park (a mixture of industrial and commercial).

Inclusive of the large business parks to be progressed in the district, additional land will be set aside for service trades and cottage industries. Other land categories include clean production that minimises impacts on adjacent land and showroom spaces requiring high visibility.

8. How will Climate Change impact growth?

The New Zealand Climate Change Office indicates with the increasing variability of weather patterns and increasing frequency of high-impact adverse weather events (e.g., droughts, flooding, and coastal erosion) will become a growing challenge, with impacts on our communities and our infrastructure.

For further information on climate change, refer to Part 6: Sustainability section of the AMP.

9. Key Demand Drivers

9.1 Population Considerations

In the short to medium term, the Proposed District Plan (PDP) review will have a significant impact on asset management and the requirements for new asset infrastructure and facilities, with the new areas zoned for development being a big driver for this.

Upgrades will be required in all the main towns in the district over various timeframes with key areas being:

- Tuakau, Pokeno in the north
- Huntly, Taupiri, Ngaruawahia and Horotiu central
- Raglan in the west.

Future Proof provides a vehicle for the sub-region to respond to government initiatives collectively as a sub-region, e.g. Covid-19 economic stimulus package made up of shovel ready projects.

The impact of Covid-19 has meant a reassessment of growth predictions for population and households in the District.

The population and household projections used as the basis for this AMP has shifted from the high to the medium forecasted figures in the Waikato 2070 strategy.

10. Population Effects on the Open Spaces Activity

Figure 35 shows the increase in hectares required over the next 45 years with projected population increase to maintain the current levels of service as per the Parks Strategy 2014.

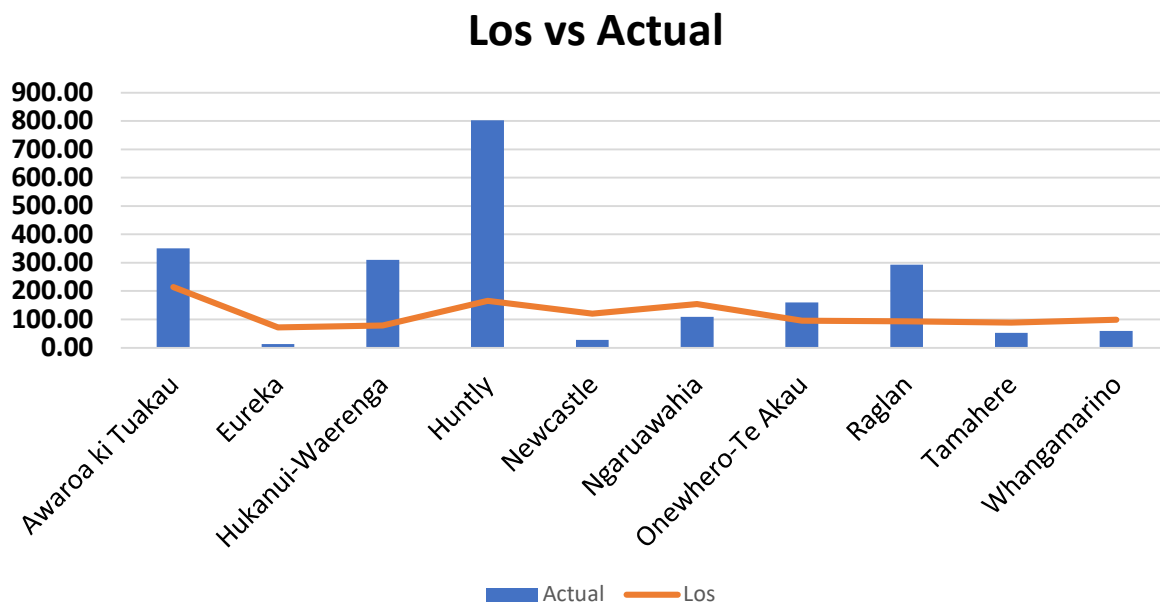


Figure 35 - Current Levels of Service vs Actual



Active Recreational Facilities

Youth population is expected to decline over the next 30 years, therefore it is likely that there will be less demand on sports and youth facilities. At present there is a decline in team sport participation with this being reflected in increasing participation of individual pursuits e.g. walking, running, & cycling. Council will need to take a balanced approach to the provision of facilities to accommodate this trend.

The Waikato Regional Sport Facilities Plan includes a stocktake of the various sports code's existing facilities, needs and future plans. The Plan identifies and makes recommendations on the priority of projects and the proposed approach detailing the specific actions required.

Rugby, Rugby League, Football and Netball continue to be the dominant senior sports actively played in the district. Football is becoming increasingly popular, especially with juniors.

Dr John Lightbody Reserve and Huntly West Sports Complex are the districts two primary sports hubs catering for multiple different sporting codes. Several smaller facilities catering for single sport codes are also located throughout the district.

Over the past 3 years Council, in conjunction with Hamilton and Waipa District Councils, have undertaken a use study of all green field sports for both winter and summer sports codes. The study identified an overall shortfall of playing fields across the district with the specific areas of concern being Huntly and Ngaruawahia.

Demand for green field sports is projected to change across the district with the overall demand expected to fall even in areas projected to experience growth. This is because of an ageing population. An ageing population impacts on the projected demand in two ways:

- A static or declining active population

- An ageing within the active population and lower participation rates within the 18+ population.

In summary, there is likely to be an increase in demand for a range of active facilities, particularly centralised multi-disciplinary sports hubs. As well as demand for additional green sports fields to match the existing shortfall in play/training capacity and projected growth across the district.



Walkways, Cycle ways and Passive Recreation

Future demand anticipates an increasing emphasis on passive facilities such as walkways and cycleways for general use and community connectivity. This is also consistent with a general trend to a greater emphasis on the restoration of the natural environment. The demand for amenity plantings and trees are a part of any passive appreciation of open space. Demand is expected to mirror population changes especially in urban areas, but there is generally increasing demand for ecological management of open space.



Public Toilets

Population growth is unlikely to directly impact on the demand for public toilets. However, the addition of new sports parks because of population growth is likely to result in the creation of additional public toilets as this park development progresses. Ad hoc community demand for public toilets without substantiated evidence is particularly prevalent in rural villages. Longer term, a more comprehensive analysis of existing public toilets, levels of service and district growth is required to assess future needs.



Playgrounds

Playgrounds are impacted by:

- Population growth
- Changing population demographics (e.g. ageing of the population)
- Shifting population demographics as individual neighbourhoods experience ageing cycles
- Increasing user expectations



Boat Ramps

Population growth is unlikely to directly impact on the demand for boat ramps rather the affordability of watercraft and accessibility to water bodies. Demand is expected to increase as the population grows not only in the district but the region.



Cemeteries

While the population throughout the district is set to rise and age, people are living longer lives through improved health services. Because of this there is unlikely to be significant increase in demand for this service. The Council has 21 operating cemeteries under its care and has purchased land in Tuakau for a future cemetery.

A detailed assessment of the district's cemeteries and interment requirements has been carried out to ensure that adequate provision and planning is in place. This ensures that levels of service and management arrangements are appropriate.

These addresses:

- Total district provision and requirements and long-term strategy to meet demand
- Individual cemetery capacity against predicted death rates
- Management arrangement for each cemetery
- Current standard of development and levels of service
- Meeting cultural diversity needs
- Meeting trends towards more environmentally sustainable practices such as natural burials

The Ngaruawahia Cemetery includes a Muslim only burial area, which is currently the only such area in the Waikato District.

Waikato Regional Council has raised concerns about cemetery groundwater pollution and emphasised the issue with respect to cemetery development and extension planning. If new cemeteries are sited in clay or other low permeable soils and away from watercourses there is expected to be minimal impact.

The problem this creates for cemetery planning is that it is often the free-draining soils that are favoured for burials. Whereas clay soils have a tendency to prevent good drainage of plots. Future monitoring may be required.



Campgrounds

The Raglan Holiday Park Papahua is expected to experience increased growth in patronage from changes in the district population. Addressing these issues needs to be done through the Community Connections department in collaboration with the campground management team.

It is uncertain whether the Hakanoa Campground in Huntly will experience growth in patronage, although currently the Dive School at Puketirini uses the campground for accommodation of its pupils and is doing well. In either situation, addressing the level of patronage for this campground is the responsibility of the Venues and Events Team in collaboration with the camp management team.



Undertake visitor research to accurately identify demand and preferences



Develop unit rate for each park category to more accurately forecast growth impact on operating costs

10.1 Open Space Utilisation



Open Spaces

Use data on sports and recreation reserves has been collected over past several years through field bookings, Sport Waikato lead surveys, and target use surveys. Anecdotal evidence is collected by contractors on use of playgrounds, walkways and passive recreation spaces.



Implement systems to count destination park visitors enable utilisation and demand to be accurately assessed.



Collate information on open space utilisation.



Additional information required on Waikato park users and general community to better understand demand and preferences.



Public Toilets

Information is collected on the utilisation of 8 public toilets through the use of electronic counters, to determine a pattern of use throughout the year and collect information to develop business cases for renewals.



Implement systems to count toilet visits to enable utilisation and demand to be accurately assessed.

10.2 What is the impact of Climate Change on Growth?

The New Zealand Climate Change Office indicates with the increasing variability of weather patterns and increasing frequency of high-impact adverse weather events (e.g. droughts, flooding, and coastal erosion) will become a growing challenge, with impacts on our communities and our infrastructure.

For further detail regarding the impact of climate change on Council assets see Part 6: Sustainability.

11. Activity Demand Issues

Open spaces are important social, recreational and environmental assets required for building healthy and sustainable communities. Therefore it is important that communities have adequate provision of appropriate open space to ensure that these values can be realised. Some key demand issue in achieving provision of open spaces are as follows:

- Changing demands
- Exponential growth
- Financial viability

12. Demand Forecast

Demand forecasting enables Council to identify areas that are likely to experience significant pressures and plan accordingly.

As part of the planning process Council considers:

- The Asset use, demand, and capacity
- The implementation and planning for quality and process improvements
- Environmental impacts

Key information gathered during the forecasting process includes:

- Historical data

- Observed patterns and trends – use, demand, and popularity
- Statistical estimates and projections
- Commercial activity and anticipated business migration
- Pending legislative changes

12.1 Projected Growth Impact

A parks strategy was developed in 2014 which analyses current parks provision across the district and establishes levels of service and network design criteria to meet future needs.

The second stage of the parks strategy will be the preparation of an implementation plan based on an assessment of current park development against levels of service.

To meet the Parks Strategy level of service target of 8 hectares per 1,000 residents of actively maintained reserve land, based on the population growth of 1.6% per annum, a total of 10.5 hectares of actively maintained park land per year (on average) needs to be added to meet this population growth.

As a general guide to assessing budget requirements to meet growth, the following approach can be used:

Based on an average increase in reserve land area of approximately 10.5 hectares per annum, and the national average operating cost of \$6,154 per hectare, this creates an average increase in operating costs of \$64,617 per annum (in addition to acquisition cost). This is equivalent to 1.6% growth per year based on 2019/20 total reserves operating expenditure.

Demand for open space and reserves will continue to increase, requiring the:

- Provision of an extra 10.5 hectares of park and reserve land on average every year, based on 8 hectares per 1,000 residents, to meet national average level of service
- Associated costs with land acquisition will need to be assessed on a case-by-case basis.
- Demand for recreation space (particularly sports parks and neighbourhood parks) is set to continue during the next 10 years. Particularly to cater for the high growth areas i.e. Tuakau/Pokeno and Te Kauwhata, Huntly, Ngaruawahia, and Raglan
- Planning for services to be responsive to the recreational needs of changing age demographics, who will make up an increasing proportion of the population

13. Activity Demand Issues

The changing pattern of the demographics, particularly the ageing population is likely to have an impact on the type of parks and reserve land use. It is likely that the increasing demand for active sports fields will diminish over time, but this impact is not likely to become significant within this planning period.

Alternatively, the recreation demand for parks and reserve use will shift to other activities. Such as gardens, walking, cycling, sports facilities and activities popular with older age groups such as golf or indoor activities.

Planning will need to reflect the decline in formal sports club activity and the trend for unstructured participation in an increasingly diverse range of active and passive recreational activities.

There are likely to be increasing conflicts between different park uses due to the diversification of leisure preferences and the trend towards informal recreation, including:

- Sporting codes wishing to use the same land
- Youth orientated activities and demand for 'new' activities in competition with traditional sports
- Protection of open space for environmental values versus development for more intensive recreation activities
- Influence of technology on recreational participation

Community Trends

The key community trends likely to impact on the long-term provision of recreational services are:

- The unemployment rate within Waikato District
- The population is becoming more urbanised and cosmopolitan
- Increasing public use of technology
- There are changing lifestyles among different generations
- Increasing public awareness of environmental issues will produce a greater demand to protect sensitive areas, upgrade damaged ones, and preserve areas of open space
- An increasingly sedentary lifestyle, particularly among young people
- An increasing concern with obesity and associated health problems, resulting in initiatives to promote more active lifestyles
- Increasing cost of fuel, likely to increase demand for recreation opportunities that are close to home

Sports and Recreation Trends

The demand for sport and recreation is continuously growing and changing. Ongoing research and planning are vital to assess and meet these needs at a local level. Waikato District, together with other councils in the Waikato Region, is undertaking this planning work, which includes a regional sports facility strategy.

13.1 Meeting Future Demand



Walkways, Cycleways and Passive Recreation

Walking is becoming a much more popular activity although it is difficult to quantify this, and with it the demand for improved opportunities and facility standards is increasing. Many of the current walkways in the district are in the urban centres of Huntly, Raglan and Ngaruawahia or related to other specific facilities such as Te Awa Cycleway, and key recreational lakes (Rotokauri, Puketirini and Kainui) or the Hakerimata (DOC) walkways.

The Walkway Cycleway and Bridle Strategy 2016 provides guidance on development of additional trails. Council is working with local walking, cycling and bridle groups to facilitate access across the district. Council is also working with the Te Araroa National Walkway Trust to provide walking connections through the district for this national facility. Most development costs will be borne by the trust.

Visitors are an unknown (but expected to be significant) proportion of users of the district's walkways. The level of use of walkways and cycleways by visitors from outside the district is likely to increase and expand the demand for appropriate facilities. However, the planned walkway developments in the Strategy documents are expected to meet this demand.



Sustainable Parks and Recreation

Providing reserves and recreation facilities at the local and district level caters for the recreational needs within the community and reduces unsustainable travel needs to other areas. It can also mitigate unsustainable development with sustainable options through additional reserves and using reserves to protect sensitive ecological areas.

Allowing public access and sensitive development in sensitive ecological areas can sometimes adequately protect such areas but preventing public access may be required to sustain others in the face of public demand. Vegetation and general ecological management of benefit to the environment and the community is an important part of sustaining reserves for public enjoyment. The Council is in the process of developing a conservation strategy to protect these areas of value.

Cemeteries



An important change to interment management, driven by changing customer expectations, is the move to natural burials and other more sustainable practices to promote natural decomposition and reduce soil contamination from the toxins used in embalming and coffin materials.

Public toilets



Continuing assessment of public toilets is required to assess current levels of provision, performance, and levels of service to identify future demand and needs.

14. Demand Impacts on Assets

Table 24 - Demand impacts on Open Space Assets

Demand Drivers	Changes in Demand	Impact on Asset
Changes in Demographics – Waikato age profile is changing, with an ageing population	Ageing population will generate increased numbers of deaths in the district and therefore increase demand on cemeteries.	This will put increased pressure on the provision of cemetery land for burials and ashes interments.
Increased awareness of environmental issues, environmental values	Protection of natural environment and historic sites	Increase demand on service levels
Population increase	Increasing need for amenities (minor)	Increased usage and maintenance of existing facilities

Demand Drivers	Changes in Demand	Impact on Asset
An increase in public awareness and expectations of higher standards	A public expectation of higher quality toilet facilities and servicing.	Increase demand on level of service which may result in a subsequent increase in the utilisation of the asset
Increasing tourism growth	Increased need	Requirements for public parking, provision of sanitary services as well as need to continue the beautification of our towns
Changes in demographic decrease in young population	Changing demands for youth facilities e.g. playgrounds and skate parks	There may be a decrease in the need for play equipment for older children and increase (or no change) in demand for play equipment for the under 5s. The skate parks will continue to have “general improvements”.

15. Demand Management Plan

The following asset types will be impacted in some way either minor or major dependent on growth within the District:

- Walking Tracks / Cycleways
- Sports Fields and Playgrounds – the increasing local and visitor use of these facilities has prompted the Council to seek better lighting and higher level of service for these assets.
- Pools and Recreation Reserves

The objective of demand management is to modify customer demands for services to maximise utilisation of existing assets. This can be achieved by focusing planning on maximising benefits to customers rather than on maximising the outputs from the assets.

15.1 Demand Management Actions

Council will implement the following demand management strategies for the provision and rationalisation of recreation facilities:

- **Community involvement:** Involve the community in policy and reserve development through consultation over Strategies, Management Plans and Urban park development plans to ensure efficiencies are achieved and duplication avoided.
- **Strategic Planning:** The Council will monitor and assess changes in population structure and recreation preferences to enable provision to be related to varied and changing needs. It will also ensure that land for new recreation opportunities is acquired in a timely fashion as the district develops.

- **Multiple Use:** The Council will actively promote the development of flexible, multi-use facilities and parks.
- **Regional and joint solutions:** Seek to develop effective partnerships with other adjoining Councils in the region, the community, community groups (such as schools, churches) and the private sector for the provision of recreation services facilities.
- **Fees & Charges:** Consider options to recover costs through user charges, considering the ability to pay, assessment of public and private benefit, and Council's objectives with respect to community participation in recreational activity.
- **Promotion:** Encourage participation in a range of recreational experiences actively promoting opportunities for all levels of age, ability, and gender.

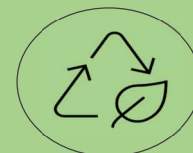
16. Asset Programmes to Meet Demand

Project Name	Year	Value
Purchase of adjacent property to Willowbrook Recreation Reserve	2023/24	\$3,700,000
Develop Greenslade Road land into a park	2023/24	\$80,000
	2024/25	\$80,000

For further detail regarding these planned works see Appendix E.

Part 6: Sustainability

This section looks at the processes set up at council for assessing and managing sustainability and Climate Change for the Open Spaces Activity and its integration with Council's other activities



1. Regulatory Framework

1.1 What does sustainability mean?

Sustainability is about ensuring that all resources are used and managed for a balance of environmental, social, cultural, and economic well-being. Asset management practices include actions that recognise the need for these four well-beings, namely:

1. **The natural environment** needs to be preserved for future generations and not degraded because of Council's asset management operations and development projects.
2. **Financially**, there is a limit to what ratepayers, developers, and therefore Council, can afford. Expenditure needs to remain within this limit and the costs need to fall equitably on the generations which derive the benefits.
3. **Social relationships** between individuals, interest groups and local government are valuable, and Council needs to facilitate and encourage this by providing infrastructure.
4. **Our history, customs and creativity are valuable to us.** Their preservation and enhancement over time is facilitated by providing venues where they can be practiced, preserved, and displayed.

1.2 Statutory and Regulatory

In taking a sustainable approach to service delivery Council must ensure that they and their contractors comply with:

- Local Government Act (2002)
- Building Act 2004
- Amendment Act 2014
- Council's own District Plan
- Resource Management Act 1991
- Climate Response and Resilience Policy
- Reserves Act 1977

2. What are the main impacts of our activity?

Section 14 of the Local Government Act 2002 requires local authorities to take a sustainable development approach, by considering:

- the social, economic, and cultural interests of people and communities
- the need to maintain and enhance the quality of the environment
- the reasonably foreseeable needs of future generations

Sustainable development is about maintaining the delicate balance between improving people's standard of living and well-being over time. While at the same time preserving the resources and ecosystems on which we and future generations depend.

Generally, the provision of parks and open spaces enhances sustainability and mitigates impacts of:

- residential
- commercial
- industrial development

The provision of parks and recreation facilities enhances the social and cultural interests of the community and enhances the quality of life and the environment.


3. How are we dealing with Climate Change and Adaption?

It is recognised that we need to progress from discussion to action about climate resilience. It is likely that climate hazards will significantly disrupt our vision for:

"liveable, thriving and connected communities" within the next 30 years.

It is accepted that without drastic action the world will face a significant climate crisis. We have a Legal, governmental and moral obligation to balance our communities' current needs, economic growth and our future.



For this reason, we want to progress our climate resilience from discussion to action and in an effort to address this on Monday 31 August council formally adopted an internal Climate Response and Resilience Policy .

The policy is important because it:

- Acts to protect people from risk
- Provides a foundation to establish a consistent, standardised, all-of-organisation approach to climate resilience
- Demonstrates and operationalises Council's commitment to take climate action
- Acts as an enabler helping people to make decisions; requests have been received for a climate policy to assist with planning
- Aligns the organisation with climate related legislation
- Sets a framework within which a Climate Resilience Action Plan will be developed, in collaboration with our communities and regional partners

- The Climate Action Project is underway to develop Councils action plan and we have made a commitment to finalise the plan prior to the end of December 2020. There are also plans to develop and implement a Climate Action Strategy that includes:
 - goals
 - objectives
 - actions
 - indicators
- for Council.

The District is likely to see extremes of weather becoming more frequent. This includes warmer and wetter weather not necessarily at the same time as a result of climate change with average temperatures increasing as much as 3°C over the next 70-100 years. This could result in longer, drier summers and flooding which will put extra demand on the council's infrastructure including:

- Water activity for wet industries, garden water and irrigation (businesses that rely on water)
- Roading maintenance with extremes of weather likely to cause more damage
 - Drying out of roads, cracking, and ground level subsidence
 - High rainfall events causing floods that washing away roads, bridge or undermining them through damage to the substrate
- Passive and active recreational assets will need additional maintenance. In some cases, further protection from these climate changes e.g., additional shade structures to provide protection from sun / rain, increased frequency of painting of assets due to peeling/fading in heat.

Rising sea levels will limit growth along the coastal regions (Port Waikato / Raglan) due to potential inundation, erosion and flooding placing development pressure on inland areas and existing infrastructure.

The council has developed Proposed District Plan Natural Hazard Provisions for land use and subdivision land development currently at risk and on land that is potentially at risk in the future. This is in line with the official Government predictions and guidance⁵ to be used in planning the development and location of key infrastructure.

The assumption of a 1m sea-level rise over at least 100 years. Hazard modelling and assessments have incorporated climate change projections where relevant, i.e. rainfall patterns and sea-level rise based on projected climate change scenarios.

The main effects of climate change on assets will be increased damage to assets over their lifecycle, leading to increased maintenance costs and possible construction costs if the asset must be built more resiliently.

⁵ "Climate Change Projections for New Zealand," Ministry for the Environment, Sept. 2018; and "Climate Change Effects and Impacts Assessment: A Guide for Local Government in New Zealand," Ministry for the Environment, May 2008.

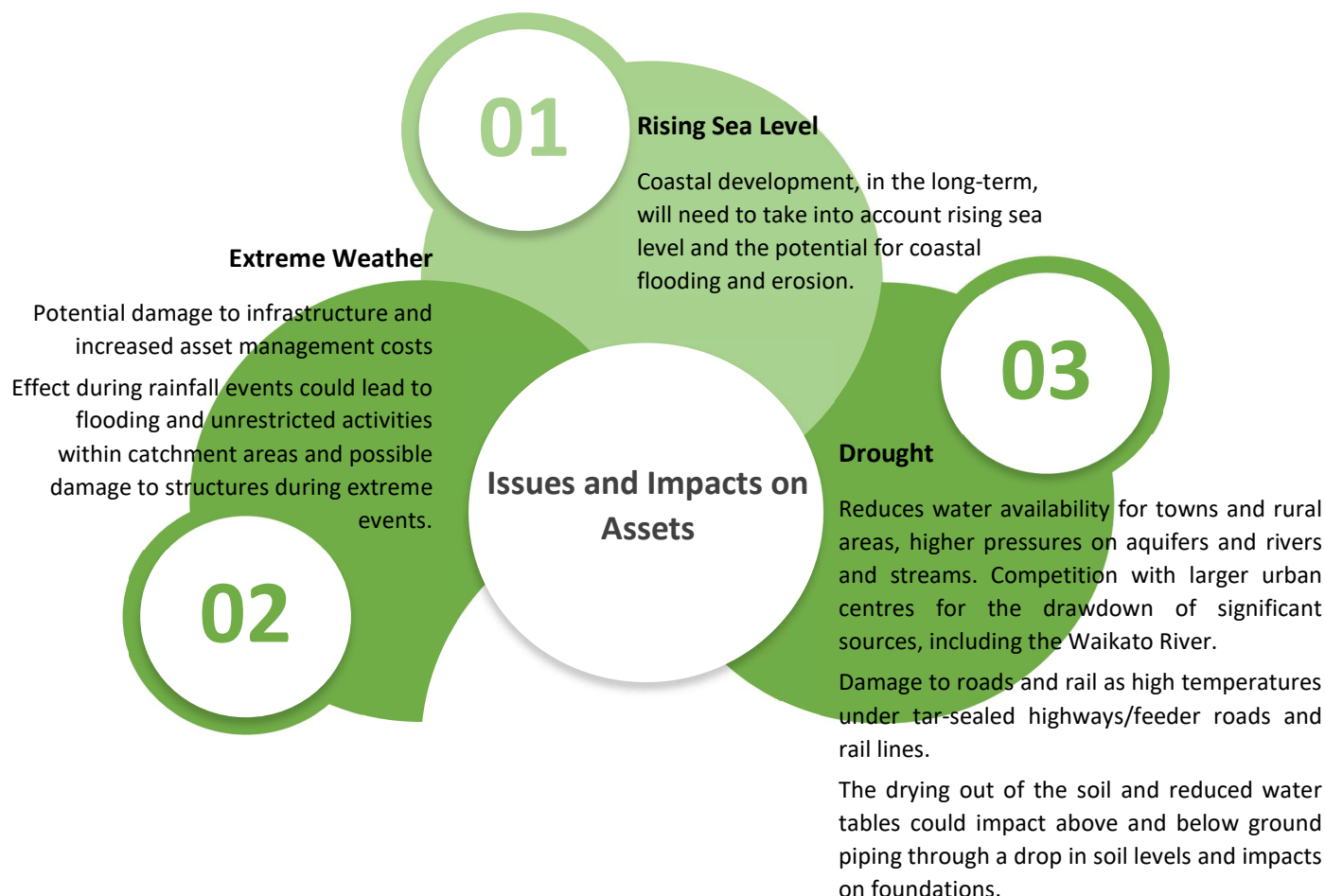


Figure 36 - Issues and Impacts on Assets



Additional information required on possible impacts of sea level rise on coastal parks and assets.

4. What is the Paris Agreement?

The Paris Agreement's central aim is to work with nations to strengthen the global response and threat of climate change by keeping a global temperature rise well below 2 degrees Celsius this century, above pre-industry levels pursue efforts to limit the temperature increase even further to 1.5 degrees Celsius.

For there to be any progression around the globe on climate change, the Paris Agreement requires all parties to put forward their best efforts through NDCs (Nationally Determined Contributions). These NDCs are specific to each country, helping them to achieve their own goals, yet help the globe combat against climate change.

New Zealand's NDC is to reach a goal of reducing greenhouse gas emissions by 30 per cent below 2005 greenhouse gas levels which takes into effect in 2021. New Zealand's goal is to achieve this by the year 2030, giving New Zealand 9 years to reach this goal to help fight against climate change.

Alongside the NDC goal, New Zealand has made their own domestic goals which are as follows:

- Net zero emissions of all greenhouse gases other than biogenic methane by 2050
- 24 to 47 per cent below 2017 biogenic methane emissions by 2050, including 10 per cent; and
- Below 2017 biogenic methane emissions by 2030

4.1 Carbon Emission Stocktake and Roadmap

During 2020 council engaged Martin Lynch from the Waikato Local Authority Shared Services (WLASS) to perform a Carbon Emission Stocktake for the 19/20 financial year, results are outlined in Figure 37.

As a result of this stocktake, it has identified that we have to discover new approaches on how to undertake the Open Spaces activity that reduce carbon emissions. The Carbon Zero roadmap outlined in Figure 38 is the Council's guide on how reductions are going to be achieved and ensures Council is compliant with the Climate Change Response (Zero Carbon) Act 2019 which came into force November 2019.

Waikato District Council GHG Emissions FY19 (2,433 TCO₂e)

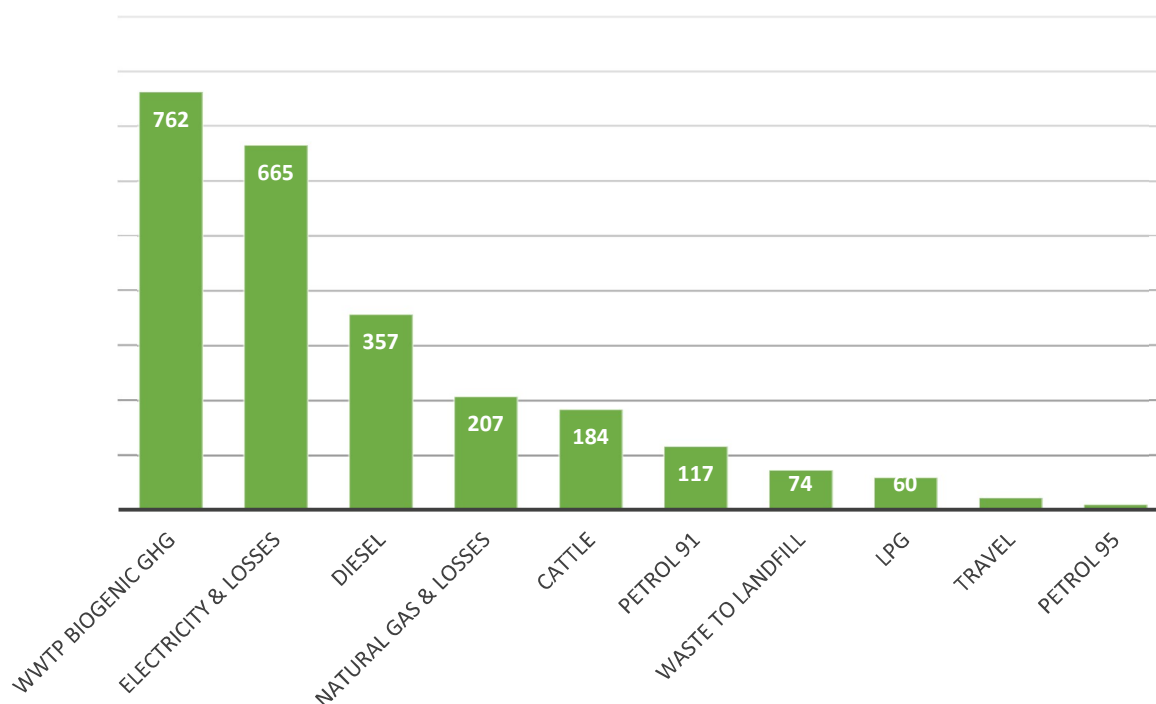


Figure 37 - Carbon Emissions 2018-19 (Source - Martin Lynch- Waikato LASS)



We contribute directly to approximately 7.5% of the total Carbon Emissions produced by Council through the 110 cattle that are currently present on the Wainui Reserve Farm. Usage of electricity at the Raglan and Huntly Camping Grounds, open spaces and toilet blocks throughout the district also contribute to the Carbon Emissions produced by the Open Spaces activity.

There is a long term aim to offset some of these carbon emissions, a plan to how to go about undertaking this and how much can be offset is currently being undertaken.



Undertake a plan to investigate how to offset carbon emissions produced by the Open Spaces Activity



Identify energy use and where costs can be recovered

Waikato District Council Carbon Zero Road Map To 2030

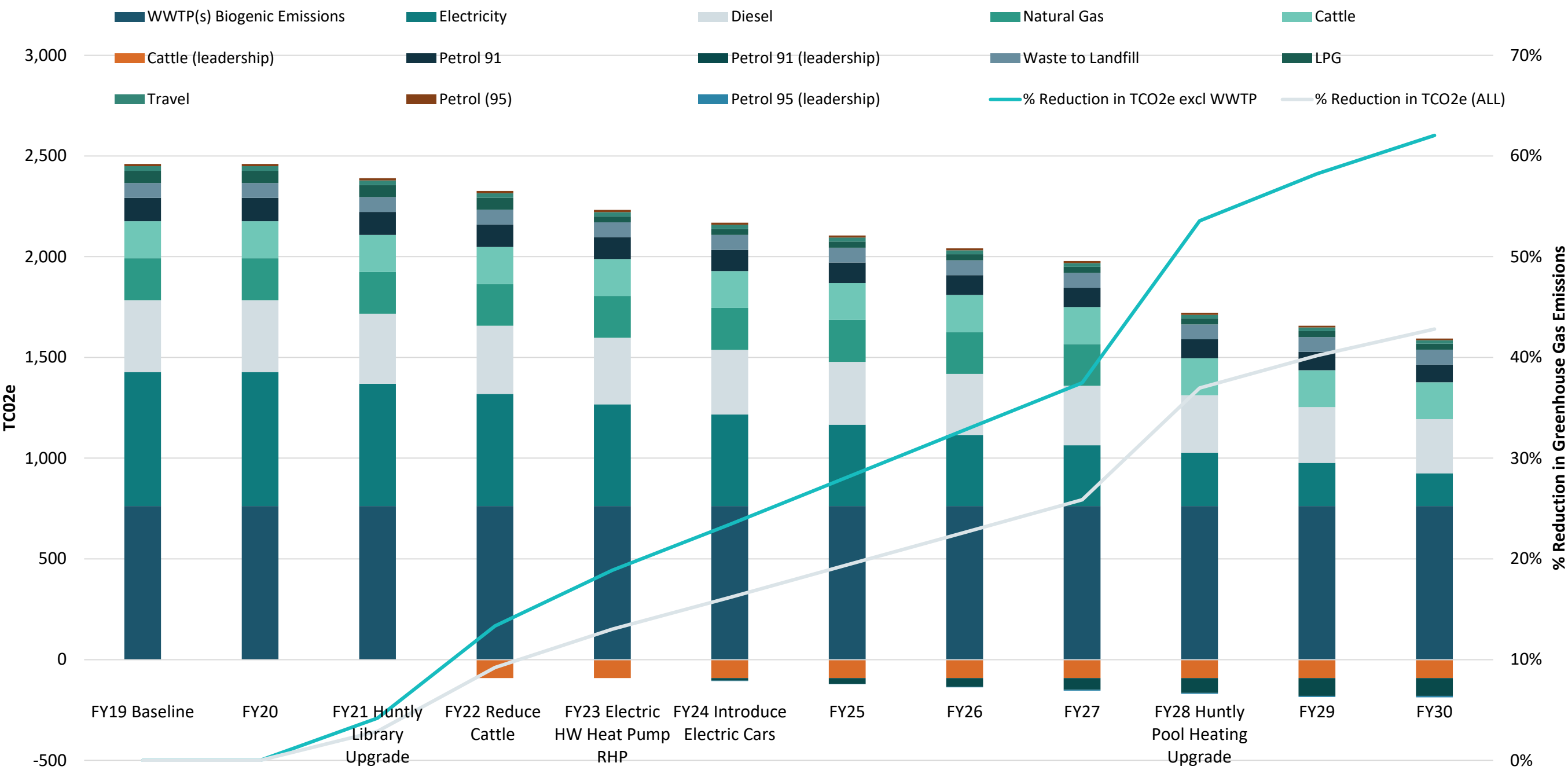


Figure 38 - Carbon Zero Road Map to 2030

5. Sustainability Challenges

Sustainable Environment – Council’s strategic focus is to have an integrated approach to providing:

- sustainable
- attractive
- affordable
- accessible and
- safe options for living

in a way that is in tune with what ratepayers want. This needs to result in more streamlined processes that cost less while still providing required results for both community and the council.

Sustainable Communities – Council’s strategic focus is to support economic growth, rather than spatial growth, to enrich our communities through employment, improved quality of life, rather than simply encouraging population growth.

5.1 Negative Effects of the Activity

The provision of parks, cemeteries and recreation activity do not create any significant negative effects.

Table 25 below describes the significant negative effects associated with the activity.

Table 25 - Significant Effects of the Activity

Significant negative effect	How are we addressing this
Disability access to facilities	Development of the disabilities access policy. Design and manoeuvrability for wheelchair access, or mobility scooter and the vision impaired. New facilities to be designed in accordance with the council’s HCC development manual.
Noise and disorderly behaviour issues from events at reserves, and general use of reserves	Events managed in line with the council’s terms and conditions of hire. Any disturbance will be handled by local police or noise control if required.
Herbicides impacting environment	Working in conjunction with Hazardous Substances and New Organisms (HSNO) standards for handling agri-chemicals. Enforcing appropriate conduct and use of wash down facilities and hard stands. Ensuring pest and weed control activities are within guidelines.
Damages to property and harm to people from falling trees and branches	Tree maintenance programme according to industry standards. Focus on higher risk areas such as walkways, playgrounds, higher use reserves, and power networks. Responsive to customer requests and cyclical maintenance.
Reserves can create a fire hazard for properties	Management of a firebreak to prevent this effect.
Hazardous chemicals used to keep bio hazards under control, can be harmful if mishandled	Staff training to identify, and handle emergency events and safety standards strictly adhered to. Sodium hypochloride used which is safer alternative than traditional chemicals
Isolation/location of public toilets leading to safety concerns	Ensure toilets are designed appropriately and located in areas that are easily visible and accessible. Use CPTED design principles.

Significant negative effect	How are we addressing this
Congregation of undesirable groups with the potential to vandalise equipment	Maintenance regimes in place to rectify any issues, installation of CCTV as appropriate. CPTED design principles.
Toilets can present a sanitary risk to the community	Included in Water & Sanitary services assessments (three yearly).
Considered to have a negative aesthetic effect	Use of eco design, strategic locations, planting to minimise the impact, environmentally complimentary plain colour.
Noise and disorderly behaviour issues from events at cemeteries and general use of cemeteries	Restricted opening hours.
Potential pollution of waterways from cemetery activities	Maintain an adequate separation distance between human remains and the highest seasonal ground water table. Maintain an adequate buffer zone around cemeteries, and plant with deep rooting trees.

Source: Waikato Long Term Plan 2018/28

5.2 Sustainability Initiatives

The following sustainability initiatives are being implemented in relation to our activity:

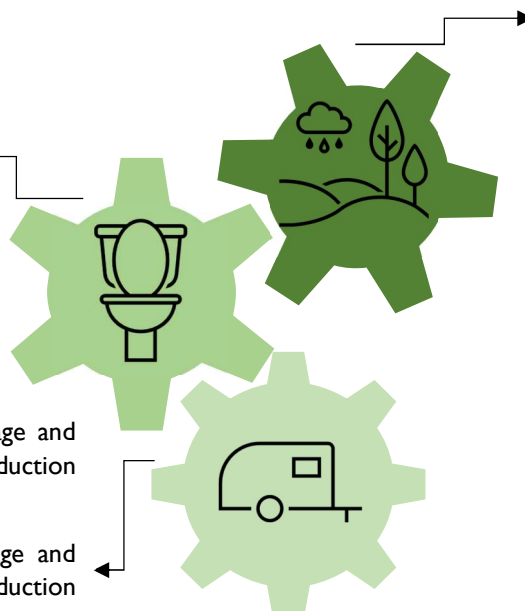
Use of energy efficient lighting
(particularly a sports lighting is renewed/upgraded)

Regular monitoring of energy usage
and implementation of energy use
reduction initiatives; and

Regular monitoring of water usage
and implementation of water use
reduction initiatives

Regular monitoring of energy usage and
implementation of energy use reduction
initiatives; and

Regular monitoring of water usage and
implementation of water use reduction
initiatives



Minimise use of chemical sprays
for weed and pest control.

Use of low toxicity chemicals
where spraying is necessary; and

Investigation of provision for
natural burials will be
implemented if there is the
demand

Use of energy efficient lighting
(particularly a sports lighting is
renewed/upgraded)



Develop systems to record and report on sustainability actions and results against targets



Develop initiatives and targets to demonstrate commitment to sustainability goals

Part 7: Lifecycle Management

Lifecycle cost is the total cost to Council of an asset throughout its life including, creation, operations and maintenance, renewal, and disposal.

Council aims to manage its assets in a way that optimises the balance of these costs. This section summarises how we planned to manage each part of the lifecycle for our activity.



1. What is lifecycle management?

Lifecycle Asset Management focuses on management options and strategies to minimise risks to assets, and any potential risk of assets.

It considers all relevant consequences from



It acknowledges that assets are always in a state of decay and their useful life is primarily influenced by:

- Physical Characteristics
- Operating Environment
- Customer Requirements

Lifecycle Asset Management also enables us to:

- identify issues
- determine appropriate response options
- identify strategies and programmes for response to identified issues/opportunities to deliver Levels of Service
- achieve both asset and organisational goals and objectives

This section contains the prioritisation of works:

- That meets the short- and long-term needs of our community
- That offers value for money
- In a sustainable manner to the least whole-of-life cost

The prioritisation of planned maintenance, renewal/replacement and capital projects is based on:

- Level of Service requirements
- Criticality and risk assessment associated with investment levels that potentially change the level of service
- Age and condition of the infrastructure
- Budgetary constraints
- Growth – required by and supporting population and economic growth

These key outcomes have been considered for our activity at an asset group level.

2. How management of infrastructure is undertaken

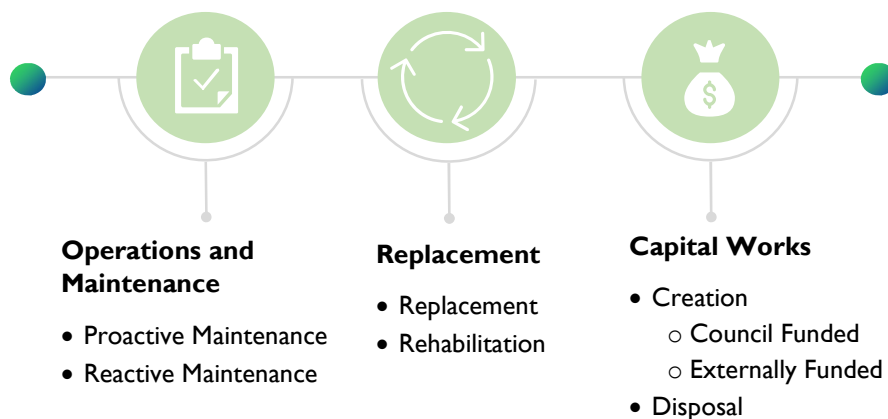
The overall management of infrastructure will be driven through strategies aimed at:

- Complying with the legislative and strategic requirements
- Meeting customer expectations and agreed levels of service
- Delivering value for money for ratepayers, funding partners and the Council

Our strategies are outlined in Part 1: Introduction.

3. What are the categories of Lifecycle Management?

Lifecycle management is split into three main categories for our activity.



4. What is Operations and Maintenance, and how is it undertaken?

Operations and Maintenance work is required for the day-to-day operation of the network to consistently achieve optimum use. A key facet of asset management planning is determining the most cost-effective blend of planned and unplanned maintenance.

The operation and maintenance of assets is undertaken through:






- **Operations** - Activities designed to ensure efficient utilisation of assets and that they achieve their service potential. Operational strategies cover activities such as:
 - mowing of grass
 - maintenance of edges by spraying or mechanical edging
 - garden maintenance
 - inspections
 - tree maintenance.
- **Maintenance** – Maintenance strategies are designed to enable existing assets to operate to their service potential over their useful life. This is necessary to meet service standards, achieve target standards and prevent premature asset failure or deterioration. There are two types of maintenance:
 - **Preventative Maintenance** – A base level of maintenance carried out to a predetermined schedule. Its objective to maintain the service potential of the asset system.
 - **Reactive Maintenance** – Maintenance carried out in response to reported problems or system defects, or emergency response such as storm damage. Its objective is to maintain day to day Levels of Service.

4.1 Operating and Maintenance Practices

District Wide Operating and Maintenance Practices




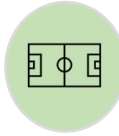






Operations and maintenance of our assets are predominantly carried out through external service delivery managed and monitored by Council staff. In addition to this several parks are managed and operated by local volunteer committees and groups. Refer to Part 1: Introduction for a list of community management groups.

Operations and maintenance activities directly provided by Council include:

-  Scheduled routine works such as mowing, garden maintenance which is undertaken under contract by a contractor.
-  Playground safety inspections and maintenance
-  Unplanned and reactive maintenance and repairs
-  Tree maintenance carried out on a reactive basis by contractors
-  Toilet cleaning and minor maintenance undertaken under 2 separate contracts

Most of the parks maintenance and operation service delivery is undertaken under three contracts. Details relating to these contracts are in Part 2: Activity Overview.

The tasks included in the contract include all normal activities associated with operating and maintaining open spaces. These include:

- | | |
|---|---|
|  Turf Mowing |  Cemetery maintenance |
|  Garden maintenance |  Sports Turf maintenance |
|  Cemetery internments |  Playground inspection and maintenance |
|  Hardsurfaces maintenance |  Walkway maintenance |
|  Sports structures maintenance |  Loose litter and debris collection |



Furniture and structure maintenance



Litter bin emptying



Playground surfacing maintenance

Cemeteries



For cemeteries growth, budget is required for:

- development of the Whangarata cemetery, and
- expansion of six other cemeteries using usage figures from the last 5 years to ensure there is enough space to continue provision of interments.

Campgrounds



It is proposed that cabins are progressively purchased to replace the leased cabins at Lake Hakanoa Campgrounds. There are no significant changes to the camp grounds operations and maintenance expenses. An investigation is underway to ascertain whether this is an activity the Council should be involved in and the long-term viability of the activity.

Public toilets



The public toilet strategy is currently under review at present which will provide greater guidance about additional toilet facilities and other changes. Provisional amounts have been included for three additional toilets over the next 10 years to provide levels of service agreed in the Parks Strategy 2014. The operational budgets will need to be increased in the corresponding following year by \$5,400 to provide for the operation and maintenance of these new facilities.

Walkways



Walkways are an integral part of connectivity within communities. In Tamahere and Te Kauwhata there is growth occurring that requires extra funding. This extra funding will enable continued work as per the Walkway reports. Money has also been set aside for the continuation of walkways in Pokeno. This is because of the continued development.

Heritage



To protect, promote and manage the heritage of Waikato, provisional amounts have been set aside to produce Conservation Plans to assess heritage sites and the requirements needed to protect them.

Lighting



Lighting is essential to ensure the optimal use of sports fields. Historically lights have been installed to varying degrees of levels of service. They are now at the stage of needing both renewing and upgrading to meet current standards. Amounts have been set aside to provide for the upgrading of 7 sports fields, although demand needs to be considered.

Playgrounds



With expected population increase, an additional 2 destination playgrounds, 11 neighbourhood playgrounds and 2 skate parks planned to be built to maintain the level of service as per the Playground Strategy.



Boat Ramps






Through the Boat Ramp Feasibility study, it was determined that there is no boat ramp along the Waipa River. It would be beneficial for both the public and emergency services to provide access to the Waipa. Therefore through a feasibility study Whatawhata was found to be the ideal location. There are also requirements under resource consents which are to be adhered to.

Table 26 is an overview of the open spaces operations and maintenance practices for each asset type.

Table 26 - Open Spaces Operating and Maintenance Overview

Open Spaces Asset	Operating and Maintenance Practices	Operating and Maintenance Deficiencies		Capacity Issues	Planned Interventions
 Parks	Operations <ul style="list-style-type: none"> City Care has the contract for scheduled routine parks services and maintenance Regular monitoring of contractor performance against contract requirements is undertaken by Council staff and Contractor using iAuditor software. Monthly joint audits are undertaken on 8 sites for each parks contract, and 4 health and safety audits. Playground audits are completed where they occur on one of the audited park sites. A monthly report is provided to the Council and the contractors are provided with the reports as they are completed. Reactive Maintenance <ul style="list-style-type: none"> Maintenance issues and requests are responded to by council staff and contractors are arranged to effect repairs in a timely manner depending on the urgency of the issue. When required, work is assigned to individual contractors in accordance with Council policy. Tree maintenance is programmed using Franklin Trees using a 3-yearly cycle. Preventative Maintenance <p>A preventative maintenance programme has been put in place.</p>	Service delivery quality	The specification documentation requires improvement to better align with the levels of service and better define the standards of delivery required	Playgrounds in the north of the district	Continue improvements
		Data sharing	Information sharing of assets between contractor and Council could be improved		Work with contractor to streamline process, to provide a workable solution
		Service delivery contract payment schedules	Current price schedule generates a large amount of detail which requires processing time by Council staff		Continually looking at improvements
		Lakes Management	The control of the lakes by volunteer community committees has removed Council parks management from any effective role in their operation, planning and development		Work with lake management groups
		Customer Service	The handling of public service requests by Council requires streamlining to provide a more effective and efficient process		Review and amend current process
		Design/construction standards	Documented design/construction standards need to be developed and regularly updated to ensure that consistency of assets used, design, quality and level of service objectives are achieved		Process has started for some assets, needs to be developed for all assets
		As-built information	Clear, defined documented procedures are required for as-builts and associated data transfer into information systems		Processes are in place, require buy in from project managers, contractors to feed information back
 Camping Grounds	Raglan Holiday Park Papahua <ul style="list-style-type: none"> Operational and maintenance requirements are entirely the responsibility of the Raglan Holiday Park Papahua Board of Management. Maintenance requirements are identified in two ways. Maintenance required to preserve the condition of the asset and to comply with the requirements of the New Zealand Building Act 2004, such as exterior painting, is identified and scheduled in the Asset Management Plan. Staff carry out an annual inspection to identify one-off items that require repair or maintenance. This annual inspection is in addition to the daily monitoring of 	There are not currently any operation or maintenance deficiencies.		The campgrounds are operated as business units, with an expectation of long-term increases in patronage. As a business unit, the cost of meeting the capacity increases will be met from revenue, although loan funding may be provided by the council.	<ul style="list-style-type: none"> Monitor

Open Spaces Asset	Operating and Maintenance Practices	Operating and Maintenance Deficiencies		Capacity Issues	Planned Interventions
	<p>maintenance items identified and reported by the site manager. Required work is assigned to individual contractors in accordance with Council policy.</p> <p>There are maintenance contracts in place for the cleaning of the communal areas, the collection of refuse and the mowing of lawns.</p>			<p>Lake Hakanoa Motor Caravan Park, Huntly The campground does not have any capacity issues.</p> <p>Raglan Holiday Park Papahua The facility has had a significant capital works programme to increase its capacity. This has been in response to a steady growth in demand over the last 10 years.</p>	
	<p>Lake Hakanoa Motor Caravan Park, Huntly</p> <ul style="list-style-type: none"> Operational and maintenance requirements are entirely the responsibility of the Lake Hakanoa Motor Caravan Park, Huntly Board of Management. Maintenance requirements are identified in two ways. Maintenance required to preserve the condition of the asset and to comply with the requirements of the New Zealand Building Act 2004, such as exterior painting, is identified and scheduled in the Activity Management Plan. Staff carry out an annual inspection to identify one-off items that require repair or maintenance. This annual inspection is in addition to the daily monitoring of maintenance items identified and reported by the site manager. Required work is assigned to individual contractors in accordance with Council policy. <p>There are maintenance contracts in place for the cleaning of the communal areas, the collection of refuse and the mowing of lawns.</p>	There are no immediate operation or maintenance deficiencies.			
 Public Toilets	<p>Operations</p> <ul style="list-style-type: none"> The operation and cleaning of public toilets is outsourced to OCS Ltd; the existing contract has been rolled over. A new contract is expected to be in place for the 2020/21 financial year. <p>Reactive Maintenance</p> <ul style="list-style-type: none"> Maintenance issues and service requests are responded to by council staff and contractors are arranged to effect repairs in a timely manner depending on the urgency of the issue. There is a service arrangement in place with Cushman & Wakefield for reactive maintenance works. Works are assigned in accordance with Council policy. <p>Preventative Maintenance</p> <p>There is an attempt to undertake preventative maintenance on public toilets but due to the high incidence of vandalism</p>	Design and Provision	There is a wide range of service in terms of building quality, design, and provision. It is intended to address this through the preparation of a public toilet strategy so that clear levels of service are set for development standards and provision currently under review.	An analysis of utilisation and capacity was undertaken in 2017.	Follow Public Toilet Strategy.

Open Spaces Asset	Operating and Maintenance Practices	Operating and Maintenance Deficiencies		Capacity Issues	Planned Interventions
	and graffiti this is challenging. The current Public Toilet Strategy is being reviewed presently to better inform this Plan				
 Cemeteries	Operations <ul style="list-style-type: none"> City Care has the contract for scheduled routine parks services and maintenance Sales of burial plots and the booking of burials are handled by Council's customer delivery team Regular monitoring of contractor performance against contract requirements is undertaken by Council staff and Contractor using iAuditor software. Monthly joint audits are undertaken on 8 sites for each parks contract, and 4 health and safety audits. Playground audits are completed where they occur on one of the audited park sites. A monthly report is provided to the Council and the contractors are provided with the reports as they are completed. Reactive Maintenance <ul style="list-style-type: none"> Maintenance issues and requests are responded to by council staff and contractors are arranged to effect repairs in a timely manner depending on the urgency of the issue. When required, work is assigned to individual contractors in accordance with Council policy. Tree maintenance is programmed using Franklin Trees using a 3-yearly cycle. Preventative Maintenance <p>A preventative maintenance programme has been put in place.</p>	Whole District		There is an identified capacity issue in the northern area and Council is working towards developing newly acquired land.	Develop land at Whangarata
		Huntly	<ul style="list-style-type: none"> Sandy soils make plot excavation difficult Once the current expansion is filled, a new site will be required as there is no option for further expansion. 		<ul style="list-style-type: none"> Ensure contractors are aware of situation Plan for new site
		Ngaruawahia	<ul style="list-style-type: none"> Management of Muslim burials to ensure compliance with regulations Road deteriorating Discovery of heritage site within site Inclusion of reservoir on site 		<ul style="list-style-type: none"> Budget for rehabilitation Plan for new site
		Raglan	<ul style="list-style-type: none"> Further work is required to ensure effective management of the ground and surface water within the cemetery. Vehicular and pedestrian access requires improvement through the installation of concrete or paved footpaths. 		<ul style="list-style-type: none"> Design access and budget
 Boat Ramps		Boat ramps	Are generally in poor condition	An analysis of utilisation and capacity has been completed	Ensure all boat ramps are fit for purpose
					A feasibility study has been completed, recommendations are being put in place, including forward planning



Develop systems to recover costs of commercial / sports club users on open spaces



Maintenance planning is detailed for short term and documented for long term



Establish a building maintenance plan for public toilets



Develop a system to track ongoing maintenance on assets



Prepare planned maintenance following completion of condition assessment and valuation

4.2 Deferred Maintenance

If work is to be deferred, the impact on the assets and their ability to provide the required levels of service will be considered in the decision-making process. All deferred works will be reconsidered and re-prioritised in the following years annual plan programme or, if urgent, undertaken immediately.

The deferral of some items of work will not have a detrimental effect on the levels of service provided by the assets. Repeated deferral however may incur a liability in future years. There is evidence of deferred maintenance with our assets, although it is difficult to gather the data behind this.

There is an opportunity through the Open Spaces contract to improve existing data on what maintenance has been done and to better understand the needs to create maintenance plans. This will better inform a deferred maintenance strategy.



Deferred maintenance and renewals are identified and reasons for deferral shown

5. Asset Renewal and Replacement Plan

Renewal forecasts are intended to provide for the progressive replacement of individual assets that have reached the end of their useful life.

The rate of asset renewal is intended to maintain the overall condition of the asset system at a standard which reflects its age profile and ensures that the community's investment and levels of service in the districts Open Space infrastructure is maintained.

Renewal works fall in two categories:

- **Rehabilitation:** Involves the major repair or refurbishment of an existing asset. Rehabilitation creates an extension in the life of an asset. It does not provide for a planned increase in the operating capacity or design loading.
- **Renewal:** Does not provide for a planned increase to the operating capacity or design loading. Some minor increase in capacity may result from the process of renewal, but a substantial improvement is needed before system development is considered to have occurred.

The level of expenditure on cyclic asset replacement varies from year to year, reflecting:

- The assets age profile of the asset class
- The condition profile of the asset class; (condition ratings are used to review the remaining life of assets prior to programming renewals)
- The on-going maintenance demands
- Customer service issues
- The differing economic lives of individual assets comprising the overall asset system

The key assumptions underlying the renewal forecasts are:

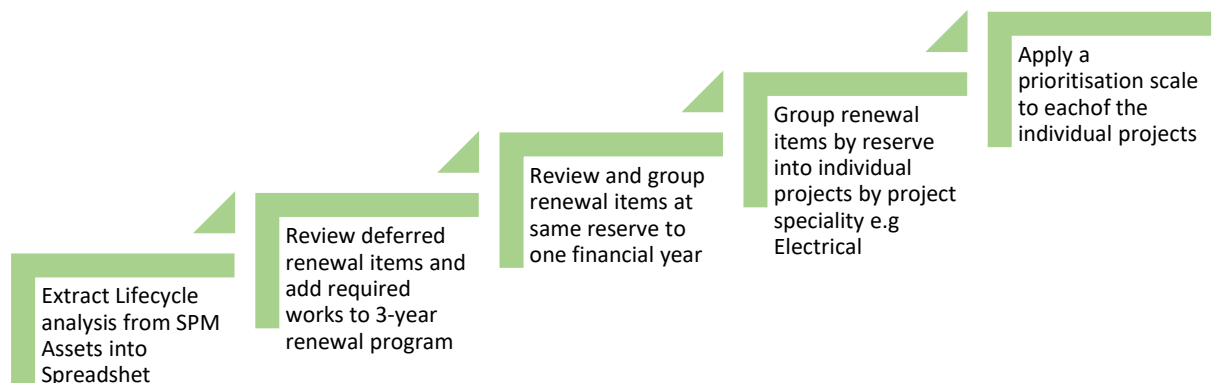
- Default lifecycles and costs for components in the Assets database were initially based on the NAMS Building Component Guidelines⁶.

⁶ NAMS Property Manual – Version 1.0, 2006

- An additional review process also identified sites where default lives required modification (either an increase or a decrease). This is dependant on expected usage patterns and operating conditions.
- Site Importance levels are reviewed regularly by the Community Assets Team and are based on individual sites.
- Component Criticality levels are also reviewed regularly, both at a default level and for specific sites.
- Components are generally replaced at Condition Grade 4 (where they have between 11-24% of their useful life remaining).

Both the Reserve Importance Levels and Component Criticality Levels may shorten (or lengthen) component lifecycles at certain reserves. High Profile reserves are considered those with a site Importance Level of 5 (High).

When compiling the capex renewal programme the following process was undertaken:



The prioritisation scale for our Activity is as follows:

- 1 – Deferred Projects
- 2 – Building Structure
- 3 – Health and Safety / Compliance
- 4 – Finishings
- 5 – Administrative

Prior to producing the lifecycle analysis extract from SPM Assets, a ground-truthing exercise of the data was undertaken to establish validity of the renewal program it was suggesting. Suggested changes were then applied by the Community Assets team.

Key principles of the programme include:

- Condition Grade 5 components are compulsory renewals
- Bundling work where more cost effective or to minimise disruption
- Managing peaks to ensure they can be resourced, both operationally and financially
- Seeking input from Activity Managers where priorities differ
- Linking with capital upgrade programme
- For structural renewals – deferring maintenance / replacement leading up to it

5.1 Renewal / Replacement Strategies

Identification of Renewal Needs

Renewal / replacement needs are identified by:

- analysing condition reports
- maintenance records (asset failure and expenditure history)
- request for service records
- observations of staff and contractors

The short and long-term asset renewal programmes are prepared from specific renewal needs identified from the above information.

In the longer-term renewal forecasts will be based on an assessment of remaining asset lives and condition (integrated with valuation process) once the Asset identification, condition grading improvements have begun.

Prioritisation of Renewal Projects

Renewal projects are justified and prioritised using a risk-based process. As outlined previously there is a prioritisation scale on a 1-5 basis. When reviewing each of the renewal projects the risk rating associated with the affected componentry is considered.

The risk rating is based on the same matrix as outlined in Part 4: Risk Management Planning, so hence higher the risk scores the higher risk the asset poses for Council and should be given priority for renewal.

Decisions on renewal works consider the short and long-term effects on the operating and structural integrity of the system. Renewal works are designed and undertaken in accordance with industry standards (or known future standards) and system design loadings.

Short-term renewal priorities are reassessed annually considering any additional information that becomes available.

Deferred Renewals

The quantity and impact of deferred renewals (if any) is tracked within SPM Assets so that these can be prioritised for inclusion in future programmes.

General

Condition grading based on the PRAMS guidelines for all assets are used to determine the position in the lifecycle and end of life for assets.

Several factors influence the useful lives of assets, these include factors:

- such as the level of use
- location
- environmental factors such as weather, amount of vandalism in the locality.

Funding

Renewals are funded from mostly depreciation with some exceptions regarding Direct Contribution spending.



Processes ensure that projects are carried out at optimal timings and to maintain service level targets

5.2 What is included in the capital programmes?

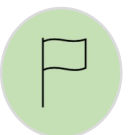
There are variety of assets included in the capital renewal programmes. These include:



Hardsurfaces



Sign/Plaques



Flagpoles



Water Tanks



Seats



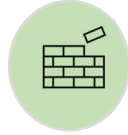
Park Furniture



Open Shelters



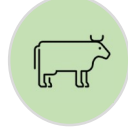
Public Toilet Buildings



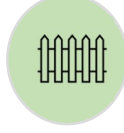
Fences/Walls



Campground Buildings



Cattlestops



Gates

Trees, gardens, lawn, and litter drums renewals is carried out as part of annual maintenance programmes with the renewal/replacement cost expensed at that time. Some refurbishments of signs to extend the life also occurs under planned maintenance programmes.

5.3 Depreciation

Open space facilities are depreciated on a straight-line basis. Depreciation is calculated on the key components based on standard useful lives.

5.4 What are New Asset Requirements?

There is a need to provide extra open spaces to meet the District's needs. There is also a necessity to:

- develop the infrastructure to support existing operations
- provide a suitable level of amenity for visitors

New capital assets for our open spaces may be required to:

- Address performance gaps in the current levels of service

- Provide for the development of additional areas to meet demand
- Meet increases in levels of service
- Provide new technologies or innovations to improve efficiency/sustainability

It is anticipated that, overall, a similar level of service will continue to be provided into the future for our activity and this will be reflected in designs and infrastructure provision.

5.5 Prioritisation and Timing

Prioritisation of new capital items has involved consideration of the following criteria:

- Level of usage of individual open spaces
- Demand information
- Technical assessments
- Issues identified in planning documents (e.g. Sanitary Services Assessment for Cemeteries)
- Risk factors

5.6 Selection and Design

The following requirements are assessed when consideration is given to creating or acquiring new assets:

- | | |
|-----------------|------------------|
| • service | • aesthetics |
| • functionality | • safety |
| • price | • sustainability |
| • availability | • maintenance |
| • reliability | |

6. Asset Development Plan

Asset development provides for a planned increase in service capability for our activity to:

- Close any gaps between the current targets and target service standards
- Accommodate growth
- Ensure appropriate funding mechanisms are in place such as Development Contributions

Asset development and asset renewal can occur simultaneously. The purpose of asset renewal is to prevent a decline in the service potential of the assets. Asset development is concerned with the service improvements, measured by asset performance.

7. Management, Renewal and Operations Standards

Our activity management, renewal and operations and maintenance are managed in accordance with the following standards:

- Generally accepted accounting practice
- The International Infrastructure Management Manual
- Lifecycle renewals and finance
- Relevant Resource Consents and the Resource Management Act 1991
- Zero Harm Policy
- The general policies from the Reserve Management Plans

8. How do we dispose of assets?

As part of the whole life cycle management of assets, it is vital to consider the costs of asset disposal in the long-term financial forecasts for an asset. The cost of asset disposal is expected to be incorporated within the capital cost of new works, or asset renewals.

Disposal is the retirement or sale of assets whether surplus or superseded by new or improved systems. Assets may become surplus to requirements for any of the following reasons:

- Underutilisation
- Obsolescence
- Provision exceeds required level of service
- Assets replaced before its predicted economic life
- Uneconomic to upgrade or operate
- Policy changes
- Service provided by other means (e.g., private sector involvement)
- Potential risk of ownership (financial, environmental, legal, social)

8.1 What is the Disposal Plan?

The disposal plan recognises that there can be activities and costs associated with the decommissioning and disposal of assets which are no longer required as part our activity. In some situations, there can be revenue resulting from asset disposal.

The following assets were identified for removal and disposal.

It is proposed to disestablish a total of six playgrounds over the next ten years to create a more efficient network of playgrounds.

The following sites have been identified for disestablishment:

- Boatie Reserve
- Kiingitanga
- AFFCO Playground and Skate Park
- Puriri Park
- Blundell Park

It is proposed to disestablish the following boat ramps:

- Hauroro Bay Boat Ramp
- Joys Point Boat Ramp – transfer to Raglan Area School
- Riverview Road Boat Ramp
- Lake Waikare Road Boat Ramp – concrete ramp

No park land or other assets have yet been identified for disposal. An acquisition/disposal strategy for land purchases still needs to be developed.

Table 27 - Disposal Strategies

Strategy	Objective / Description
Asset Disposal	<p>Assess each proposal to dispose of surplus or redundant assets on an individual basis, subject to the requirements of the relevant legislation.</p> <p>Disposals are undertaken in accordance with the:</p> <ul style="list-style-type: none"> • Reserves Act 1977 • Playground Strategy • Public Toilet Strategy • Parks Strategy
Residual Value	<p>The residual value (if any) of assets, which are planned to be disposed of, will be identified, and provided for in financial projections</p>

Part 8: Financial Summary

Council has planned a prudent financial approach to managing its assets and services. This section sets out:

- financial statements
- funding strategy
- depreciation forecast
- charges

for Open Spaces in the District.



1. Overview

The Local Government Act 2002 (Part 6(3)) requires local authorities to manage their finances

“prudently and in a manner that promotes the current and future interests of the community.”

This implies compliance with applicable Financial Reporting Standards, which include New Zealand equivalents to International Financial Reporting Standards (NZ IFRS).

In determining how activities will be funded we are required to take the following into consideration:

- Contribution to the achievement of Community outcomes (strategic alignment)
- Beneficiaries of each activity (beneficiary / user pays principles)
- Period over which benefits from the activity will occur (intergenerational equity issues)
- Extent to which identifiable individuals contribute to the need to incur expenditure (exacerbator and user pays principles)
- Costs and benefits of funding the activity compared to other activities (cost / benefit, prioritisation principles)
- Impact of funding the activity on the wellbeing of the community (ability to pay principles)

This Activity Management Plan provides the basis for meeting these requirements.

2. How much does our Activity cost and how is it funded?

Our activity is predominantly funded by general rates, with a small proportion of target rates for increased levels of service in some instances. User rates also contribute to the upkeep of parks and open spaces, but the contribution is inconsequential.




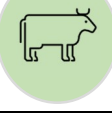
Campground operations are “funded” via campground income.

At the Wainui Reserve Farm in Raglan council owns and manages approximately 110 cattle. The Cattle trading income that is produced from this activity is often offset by the sale proceeds; any additional income helps fund the management of Wainui Reserve.

Cemeteries are funded from a combination of rates and user fees for purchase of interment plots and to cover the cost of burial services.

Table 28 summarises the ways in which we are funded.

Table 28 - Activity Funding Sources

Open Spaces Activity Facility	Funding Source	Proposed Level	Average Last 3 Years	Changes from the Last Plan (If any)
 Campgrounds	User Charges	100%	100%	No Change
 Public Toilets	General Rates	100%	100%	No Change
 Reserves	General Rates	100%	100%	No Change
 Cattle Trading	Fees and Charges	100%	100%	No Change

3. Capital

With the transferring of our asset data from AssetFinda into SPM Assets in October 2019, the information that is available to staff with regards to renewal forecasting can now be completed with a higher degree of accuracy over the LTP term.



With this new level of precision available to staff we can forecast component renewals across the entire portfolio.


Capital and Renewals expenditure will be funded from the following sources:

- Depreciation
- Loans (either internal or external)
- Development / Financial contributions
- Private or Community contributions
- Government Subsidies (where applicable)

Table 29 summarises the ways in which the capital aspects of our activity are funded:

Table 29 - Capital Funding Sources

Open Spaces Activity Category	Funding Source	Proposed Level	Average Last 3 Years
 Campgrounds	Depreciation	100%	No Change
 Toilets / Changing Rooms	Depreciation	100%	No Change

Open Spaces Activity Category	Funding Source	Proposed Level	Average Last 3 Years
 Reserves	Depreciation Direct Contributions	25% 75%	No Change No Change

Depreciation is provided on a straight-line basis on buildings. The depreciation is calculated at rates that will write off the cost (or valuation) of the assets to their estimated residual values over their useful lives.

4. Financial Statements and Projections

4.1 Cash Flow Forecasts

The financial summaries in this Activity Management Plan cover a minimum 10-year planning period and are based on financial projections covering the lifecycles of the assets. Financial forecasts are based on the BERL index.

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in New Zealand.

Growth budget (capital works) identified is funded from Development Contributions for which Council has a policy for implementing charges to recover these costs.

Increased Level of Service (Capital Works) is new work requested by the public and generally results from the customer satisfaction surveys or consultation with communities who would like additional surveys. The Waikato District Blueprints which were publicly consulted in 2018 and then again in 2020 have assisted in defining priorities have also contributed to this as well.

Vested Assets are assets gifted to Council as part of a subdivisions and estates vesting native bush for which Council has accepted the ongoing liability for its maintenance and ultimately its replacement.

The 10-year renewal and operational requirements are detailed in the 2021-31 LTP.

5. Procurement Policy

A procurement strategy enables decision makers to understand longer term goals such as realising value for money and encouraging supplier improvement and to consider these goals when making procurement decisions. Councils Procurement Strategy was developed in 2018 and outlines various engagement processes and how to select the appropriate method.

6. Key Financial Forecasts

The financial estimates presented below are preliminary work that has been completed by staff. The operating expenditure and revenue have been based on the 2020-2021 Annual Plan that is considered the baseline for the development of the 2021-2031 estimates. Once Council has been through the budgeting process Council approved budgets will replace what is currently displayed.

6.1 Financial Forecast Assumptions

The cost figures provided in this section of the AMP are the best possible estimates at the time of preparation. More precise figures will be prepared during each consequential year's annual plan preparation. Some of the works in the current annual plan may require further investigation and therefore the works may vary depending on the options available.

The following activity management assumptions have been made in preparing the financial forecasts:

- **Growth** – Demand forecasts are made on population forecast predictions made by the University of Waikato. Refer Part 5: Managing Growth of this AMP for more details.
- **New developments** - Most of the infrastructure required to service new developments will be funded by developers.
- **Renewal** - timing assumes that assets will be replaced at the end of useful life or where specialist reports advise replacement is necessary to meet legislation and/or regulations/standards.
- **Level of Service** – There will be no significant changes in levels of service as per the Parks Strategy 2014.
- **Useful life of assets** - Is based on a mixture of manufacturers' recommendations and staff experience and judgements.
- **Natural Disasters** – No provision has been made for the cost of repairing damage or other additional costs consequential upon a natural disaster such as major flooding or substantial earthquake apart from the costs of insurance.
- **Climate change** – No provision has been made for the effects of climate change of current assets, going forward alignment with the Climate Response and Resilience Policy will be considered in the development of any new / replacement infrastructure.
- **Ownership** – Assets will remain in Council ownership throughout the planning period, except for those stated in the list of disposals outlined in Part 7: Lifecycle Management.
- **Expenditure** - All expenditure is stated in dollar values as of July 2021. No allowance has been made for inflation.
- **Operational costs** are based on historical expenditure.
- **Regulations** - It is assumed that regulations relating to this activity will remain essentially the same over the planning period (i.e., 30 years to June 2051).
- **Maintenance and operations allocations** are largely based on maintaining current service levels.
- **Delivery** - The present management system will remain the same. Any future contracts will retain the same specifications but there is a risk of pricing changes because of retendering.
- **Asset Values** - The determination of asset replacement value, depreciated value, and renewal projections are based on the valuation data as of 30 June 2020.
- **Depreciation** - The depreciation has been calculated on a simple straight-line basis.

Risk to Significant Forecasting Assumptions

Table 30 outlines the risks to significant forecasting assumptions. Should these assumptions prove to be incorrect there could be a significant effect on the level of rates to be collected from the community. If this were to occur, Council would re-evaluate the works programmes to determine if the expenditure is appropriate or whether the scope of the proposed works could be scaled down. Rates may then be altered accordingly.

Table 30 - Risks to Significant Forecasting Assumptions

Assumption	Risk	Likely Financial Effect	Consequence/ Mitigation Strategy
Level of Service – Changes in customer expectations regarding levels of service will not alter significantly	There is significant change in customer expectations	Impact on operating and capital budgets	Review levels of service and budgets at the next LTP round.
Growth Strategy – Council has based its budgets on a sustainable growth strategy	Another growth scenario or a combination of growth scenarios is selected, which may impact on settlement patterns and intensification of development	Impact on demand projections of activity management plans and consequent impact on work programmes	Adjustment of the Annual Plan forecast
Depreciation expense – Council is assuming that present estimates of depreciation are adequate.	Depreciation expense calculations prove to be inaccurate after revaluation or cost to replace is significantly more than forecasts.	Impact on long-term financial forecasts	Review budgets and cost to replace during the annual plan process
Planning Information – Asset renewal is based on assumed useful economic life	Asset data results in overestimation or underestimation of the need for renewal or replacement	Depreciation costs and renewal programmes may be over or underestimated	Undertake an ongoing condition performance and monitoring programme for estimation of useful life of assets over a rolling three-year period. Update Annual Plan, as necessary.
Population Growth – Over the next ten years the projected population growth for the district is estimated to be 1.5% per annum.	Should the population growth be higher than projected, or growth in individual wards exceed expectations, then there would be extra pressure on Council to provide and maintain additional infrastructure. Should the population growth be lower than projected there would be less revenue to maintain new infrastructure to customer expectations.	Extra costs to attend to customer complaints and maintain levels of service. Operations and maintenance costs higher than required	Review population forecasts on an annual basis and adjust the Annual Plan work programmes accordingly

6.2 Renewals Forecast

Renewal forecasting based on the approach outlined in Part 7: Lifecycle Management for the various asset componentry comprising open spaces has been carried out over a 10-year horizon.

- Reserves are presented in Figure 39
- Campgrounds in Figure 40
- Public Toilets in Figure 41

Reserves

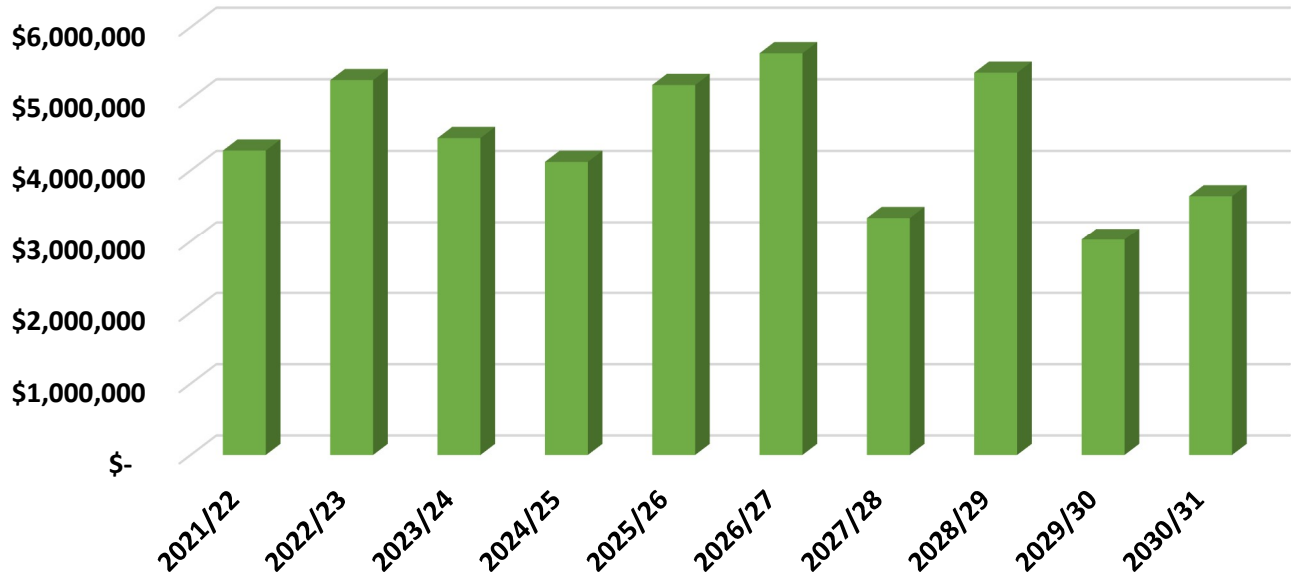


Figure 39 - 10 Year Renewals Forecast - Reserves (does not include deferred works)

Campgrounds

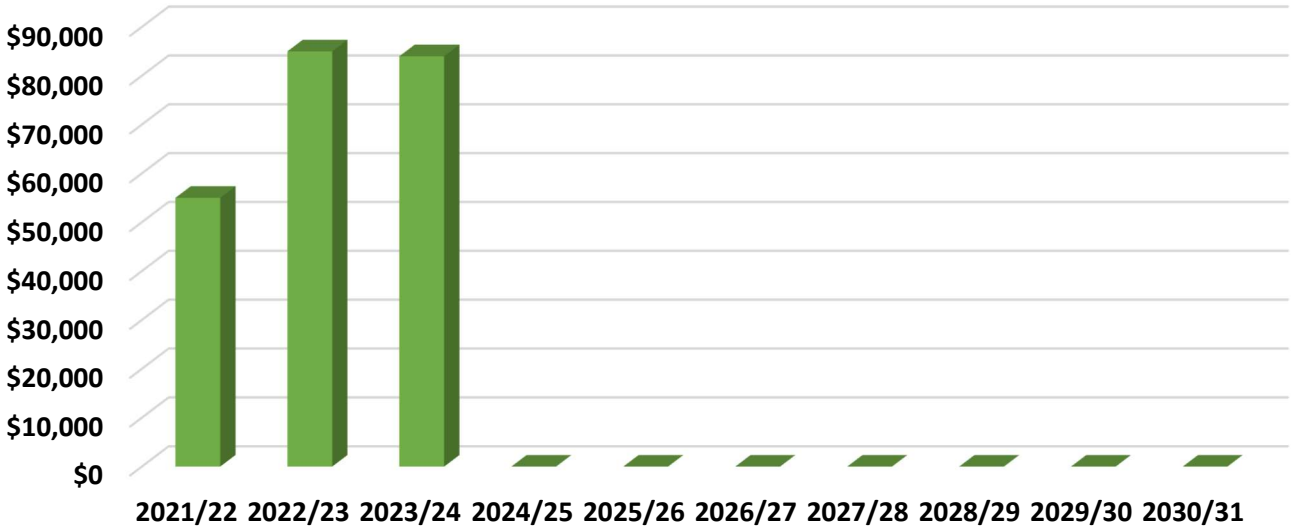


Figure 40 - 10 Year Renewals Forecast - Campgrounds (does not include deferred works)

Public Toilets

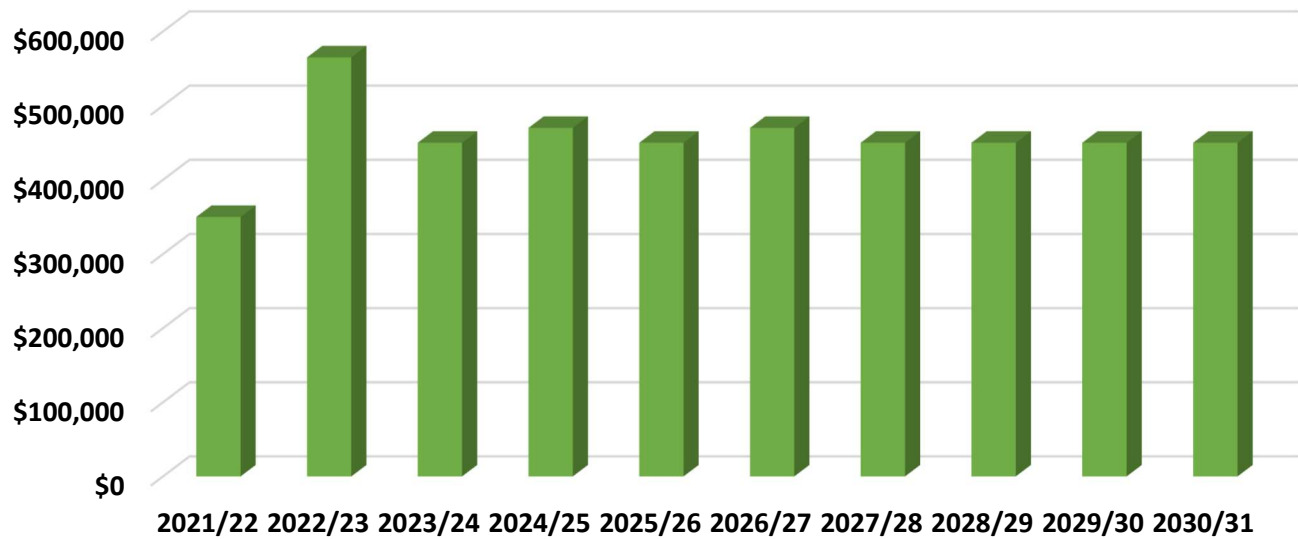


Figure 41 - 10 Year Renewals Forecast - Public Toilets (does not include deferred works)

A renewal forecast divided into a ward by ward breakdown for the next 10 years is provided in Table 31 this identifies anticipated renewal costs on a ward basis. Table 32 provides a renewal forecast breakdown by reserve category. More details of the actual renewal projects by ward is available in Appendix E. The expenditure program reflects both the ageing of some assets and the planned improvements and new assets that will mean our assets will be in a very good or good condition.

Table 31- 10-Year Renewal Forecast by Ward

Ward	2021/22 Yr 1	2022/23 Yr 2	2023/24 Yr 3	2024/25 Yr 4	2025/26 Yr 5	2026/27 Yr 6	2027/28 Yr 7	2028/29 Yr 8	2029/30 Yr 9	2030/31 Yr 10
All Wards	\$1,071,760	\$1,636,824	\$1,348,541	\$1,530,571	\$901,754	\$1,633,044	\$1,111,916	\$878,985	\$528,782	\$948,032
Awaroa ki Tuakau	\$1,019,374	\$758,611	\$982,090	\$544,123	\$703,373	\$426,270	\$313,519	\$475,225	\$801,917	\$998,268
Eureka	\$62,810	\$104,915	\$63,619	\$84,881	\$68,249	\$22,385	\$877	\$75,466	\$5,381	\$104,137
Hukanui-Waerenga	\$98,686	\$296,843	\$87,083	\$296,850	\$275,372	\$178,414	\$218,507	\$672,148	\$42,302	\$227,809
Huntly	\$1,185,861	\$1,266,645	\$427,643	\$464,827	\$978,733	\$1,373,951	\$635,020	\$805,558	\$313,953	\$345,186
Newcastle	\$80,188	\$124,189	\$370,153	\$22,127	\$356,004	\$148,532	\$316,160	\$127,778	\$219,360	\$11,287
Ngaruawahia	\$236,312	\$533,456	\$716,611	\$299,532	\$853,144	\$606,779	\$390,409	\$922,106	\$581,434	\$302,108
Onewhero-Te Akau	\$453,568	\$339,112	\$276,978	\$470,215	\$447,344	\$555,964	\$116,825	\$327,164	\$299,453	\$326,742
Raglan	\$387,846	\$791,600	\$417,123	\$716,432	\$525,478	\$834,366	\$368,612	\$1,081,291	\$568,486	\$535,769
Tamahere	\$15,318	\$8,626	\$135,810	\$0	\$53,311	\$63,653	\$59,198	\$51,700	\$23,207	\$31,716
Whangamarino	\$71,140	\$50,505	\$161,135	\$160,146	\$480,583	\$263,298	\$252,348	\$397,512	\$90,046	\$257,879
	\$4,682,863	\$5,911,326	\$4,986,787	\$4,589,705	\$5,643,346	\$6,106,655	\$3,783,392	\$5,814,933	\$3,474,317	\$4,088,933

Table 32 - 10-Year Forecast by Reserve Category

Reserve Category	2021/22 Yr 1	2022/23 Yr 2	2023/24 Yr 3	2024/25 Yr 4	2025/26 Yr 5	2026/27 Yr 6	2027/28 Yr 7	2028/29 Yr 8	2029/30 Yr 9	2030/31 Yr 10
Campgrounds	\$55,000	\$85,000	\$84,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
District Wide	\$0	\$192,000	\$86,237	\$180,000	\$0	\$180,000	\$0	\$180,000	\$0	\$180,000
Public Toilets	\$350,000	\$565,000	\$450,000	\$470,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
Civic Spaces	\$324,426	\$302,245	\$129,505	\$187,610	\$397,537	\$187,283	\$62,077	\$45,397	\$236,362	\$98,262
Cultural Heritage	\$58,756	\$305,996	\$0	\$44,870	\$175,520	\$3,586	\$0	\$51,182	\$45,900	\$25,626
Nature	\$236,240	\$1,265,010	\$68,462	\$392,003	\$745,860	\$1,027,681	\$318,802	\$664,530	\$282,968	\$67,891
Neighbourhood	\$1,149,029	\$739,950	\$1,372,231	\$982,520	\$820,185	\$1,493,122	\$955,010	\$780,662	\$784,541	\$570,444
Outdoor Adventure	\$328,697	\$291,086	\$422,761	\$226,836	\$16,465	\$543,078	\$207,068	\$543,572	\$163,429	\$497,910
Public Gardens	\$63,342	\$178,756	\$764	\$37,937	\$56,352	\$140,503	\$0	\$417,050	\$1,627	\$0
Recreation & Ecological Linkages	\$242,400	\$844,697	\$41,459	\$377,419	\$434,108	\$192,544	\$126,822	\$820,135	\$167,339	\$179,239
Rest Area	\$62,813	\$45,798	\$0	\$0	\$0	\$36,299	\$154,762	\$53,011	\$0	\$0
Sports & Recreation	\$1,515,907	\$778,956	\$2,049,470	\$1,143,090	\$1,848,764	\$980,864	\$1,176,221	\$1,478,010	\$935,746	\$1,347,001
Streetscape	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,259	\$36,180
Ward Wide	\$296,254	\$316,831	\$281,897	\$547,420	\$698,554	\$851,695	\$332,630	\$331,382	\$402,146	\$636,379
	\$4,682,863	\$5,911,326	\$4,986,787	\$4,589,705	\$5,643,346	\$6,106,655	\$3,783,392	\$5,814,933	\$3,474,317	\$4,088,933

6.3 New Capital Forecast

A number of new capital works are planned over the 10-year planning period. These capital projects will allow Council to continue to provide open space services to the desired service level standards and to meet the needs of additional capacity requirements that are forecast to occur.

Included are a number of initiatives that were established and prioritised during the development of the Community Blueprints, these are outlined in Table 33 of Part 3: Levels of Service.

Table 33 - Community Blueprint Initiatives – Open Spaces

Initiative	Description	Priority
DW 4.1	Continue the implementation of the strategy for the upgrade of sporting facilities and reserves	Top
DW 7.5	Strengthen cycling and walking trails along the river corridor	Top
HO7.1	Form the paper road at the end of Sullivan Road and form a carpark to improve accessibility to the river (3)	Medium
HO7.2	Provide longer distance walking and cycling connections to Te Kowhai and Horsham Downs (4) (refer to DW 1.3)	Medium
HO7.3	Provide a walking and cycling route on the eastern side of the Waikato River between Horotiu and Ngaruawahia to create a loop with the Te Awa river ride (5) (also refer to DW 1.3).	Medium
HO7.4	Investigate safety improvements and traffic calming along River Road as well as connections to the proposed route along the eastern side of the river to create a loop for recreational cycling (6).	Medium
NG7.3	Provide longer distance walking and cycling connections to Te Otamanui (7), Glen Massey (8), the eastern side of the Waikato River to Horotiu (9), and Taupiri (10) (also refer to DW 1.3).	Top
PO4.1	Consider the need for a sports park. Consider whether Munro Reserve can be improved for this or whether the park in the western growth area can be expanded (1).	Top
RA7.1	Extend walking and cycling network, including to Whale Bay.	Very High
TK6.3	Strengthen and emphasise linkages to the Waikato River and the Te Araroa Trail, and leverage for tourism.	Medium
TK7.1	Produce a cycling and walking strategy to develop local connections and paths, including around the lakes	Top
TE7.3	Support the completion of the Te Otamanui walkway by the community.	Top
TE7.4	Provide longer distance walking and cycling connections from the Te Otamanui walkway along the Waipa River to Ngaruawahia.	Top

The new capital works projects are summarised by reserve category in Table 34.

Table 34 - Open Spaces New Capital Summary Forecast by Reserve Category

Reserve Category	2021/22 Yr 1	2022/23 Yr 2	2023/24 Yr 3	2024/25 Yr 4	2025/26 Yr 5	2026/27 Yr 6	2027/28 Yr 7	2028/29 Yr 8	2029/30 Yr 9	2030/31 Yr 10
Civic Spaces	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Campgrounds	\$35,000	\$50,000	\$36,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cultural Heritage	\$140,000	\$400,000	\$450,000	\$378,000	\$40,000	\$0	\$0	\$0	\$0	\$0
Cemeteries	\$80,000	\$1,030,000	\$80,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
District Wide	\$1,500,391	\$1,225,495	\$3,124,377	\$4,329,373	\$1,049,272	\$642,545	\$4,680,852	\$620,621	\$485,465	\$500,873
Ward Wide	\$459,925	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Nature	\$0	\$0	\$15,000	\$10,000	\$0	\$400,000	\$0	\$0	\$0	\$0
Neighbourhood	\$374,300	\$528,000	\$543,000	\$128,000	\$48,000	\$48,000	\$0	\$48,000	\$48,000	\$48,000
Public Gardens	\$56,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Toilets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation and Ecological Linkages	\$270,000	\$412,192	\$216,872	\$946,340	\$223,458	\$20,000	\$0	\$0	\$0	\$0
Sports and Recreation	\$1,575,000	\$1,860,000	\$5,023,857	\$700,000	\$250,000	\$0	\$0	\$0	\$0	\$0
	\$4,490,616	\$6,255,687	\$9,939,106	\$6,521,713	\$1,640,730	\$1,140,545	\$4,710,852	\$698,621	\$563,465	\$578,873



Update capital 10-year programme as planning and assessment projects are completed

6.4 Projected Operational Expenditure

Operations and maintenance cost projections are summarised in Table 35 below. The costs shown assume no change in the method of service delivery and takes into account of inflation. They are based on an analysis of historical costs and estimated costs for maintaining new assets resulting from growth and future capital development programmes.

Table 35 – Projected BAU Operations and Maintenance Expenditure

Area	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Management	\$1,946,748	\$636,171	\$2,324,815	\$921,999	\$1,265,886	\$1,402,096	\$1,508,720	\$1,592,515	\$1,586,184	\$1,489,662
Beaches	\$5,000	\$5,150	\$5,284	\$5,421	\$5,568	\$5,712	\$5,872	\$6,037	\$6,212	\$6,380
Bridge	\$124,719	\$111,652	\$119,165	\$100,683	\$108,369	\$93,161	\$100,922	\$83,317	\$90,843	\$71,947
Boat Ramps	\$43,284	\$44,499	\$45,440	\$45,684	\$46,487	\$47,276	\$47,939	\$48,541	\$49,177	\$49,781
Cemeteries	\$119,435	\$128,830	\$168,793	\$174,533	\$182,084	\$189,299	\$197,796	\$206,325	\$215,835	\$225,091
Sports Courts	\$34,000	\$37,841	\$38,837	\$39,846	\$40,919	\$51,645	\$53,066	\$54,552	\$56,121	\$57,664
Ecological Enhancements	\$211,485	\$217,830	\$223,493	\$229,304	\$235,495	\$241,618	\$248,383	\$255,338	\$262,743	\$269,837
Lakes	\$195,924	\$209,278	\$215,216	\$411,031	\$422,614	\$433,906	\$446,356	\$459,172	\$472,808	\$485,899
Playgrounds	\$310,057	\$354,575	\$346,968	\$388,212	\$380,391	\$408,390	\$397,220	\$426,336	\$415,090	\$445,007
Parks & Reserves	\$5,619,156	\$5,671,031	\$5,951,142	\$6,416,998	\$6,668,999	\$6,886,302	\$7,075,444	\$7,424,250	\$7,712,502	\$7,911,101
Sportsgrounds	\$624,468	\$825,157	\$875,770	\$966,026	\$1,025,197	\$1,071,082	\$1,099,343	\$1,128,602	\$1,159,534	\$1,190,583
Trees	\$697,102	\$800,216	\$778,628	\$744,512	\$680,908	\$669,879	\$688,393	\$707,422	\$727,664	\$747,057
Walkways	\$265,754	\$271,123	\$328,805	\$335,404	\$401,186	\$397,264	\$463,454	\$463,980	\$517,542	\$516,513
Toilets	\$1,583,178	\$1,640,679	\$1,693,884	\$1,764,706	\$1,811,330	\$1,853,081	\$1,898,732	\$1,944,293	\$2,021,095	\$2,075,911
Wainui Farm	\$121,381	\$127,882	\$133,328	\$138,514	\$141,968	\$150,706	\$154,285	\$156,472	\$171,000	\$173,959
Woodlands	\$361,221	\$374,552	\$448,538	\$454,292	\$465,238	\$479,211	\$489,602	\$495,780	\$521,555	\$530,021
Lake Hakanoa Campgrounds	\$11,394	\$16,510	\$26,355	\$34,123	\$35,013	\$38,343	\$39,546	\$40,601	\$45,468	\$47,272
Raglan Papahua Holiday Park	-\$533,402	-\$550,448	-\$568,896	-\$586,509	-\$604,252	-\$619,995	-\$638,030	\$695,629	\$716,643	\$738,967

Detailed cost estimates are prepared for each open space site taking into consideration specific asset and operational requirements. The forecast costs also reflect the predicted increase in usage and growth over the planning period and the associated maintenance and servicing costs. A scheduled maintenance programme is indicated that provides for works necessary to extend the life and serviceability of assets and manage them in a sustainable manner.

7. Confidence Levels

Confidence ratings are made using the criteria outlined below:

Grade	General Meaning
A Very High	Highly Reliable <2% uncertainty Data based on sound records, procedure, investigations and analysis which is properly documented and recognised as the best method of assessment.
B High	Reliable ± 2-10% uncertainty 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 placed on unconfirmed reports or some extrapolation.
C Medium	Reasonably Reliable ± 10-25% uncertainty 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 placed on unconfirmed reports or significant extrapolation
D Low	Uncertain ± 25-50% uncertainty Data based on uncertain records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolation from a limited sample for which grade A or B is available
E Very Low	Very Uncertain >50% uncertainty Data based on unconfirmed verbal reports and / or cursory inspection and analysis

Accuracy ratings are made using the criteria outlined below:

Grade	Description	Accuracy
1	Accurate	100%
2	Minor inaccuracies	+ / - 5%
3	50% estimated or medium risk of changing market influencing pricing changes	+ / - 20%
4	Significant data estimated or high risk of changing market influencing pricing changes	+ / - 30%
5	All data estimated or severe risk of changing market influencing pricing changes	+ / - 40%

The confidence in the asset data used as a basis for the financial forecasts is detailed below which provides an assessment of the confidence in, and the accuracy of the 10-year financial forecast and supporting asset data:

Table 36 – Confidence Levels for each expenditure type

Activity	Reason	Confidence Grade			Accuracy		
		Years 1-3	Years 4-10	Years 10+	Years 1-3	Years 4-10	Years 10+
Operations – Fixed	High level of historic information supports this expenditure.	B	C	C	2	3	3
Operations – Variable	Expenditure has been derived from a combination of actual and extrapolated data which is based on assumptions.	C	C	C	3	3	3
Revenue	Expenditure has been derived from a combination of actual and extrapolated data which is based on assumptions.	D	D	D	4	4	4
Renewal	Expenditure has been derived from a combination of actual and extrapolated data which is based on assumptions.	Playgrounds, boat ramps, toilets structure – B The remainder of assets - C	Playgrounds, boat ramps, toilets structure – B The remainder of assets - C	Playgrounds, boat ramps, toilets structure – B The remainder of assets - C	Playgrounds, boat ramps, toilets structure – 2 The remainder of assets - 2	Playgrounds, boat ramps, toilets structure – 3 The remainder of assets - 3	Playgrounds, boat ramps, toilets structure – 3 The remainder of assets - 3
Capital	Expenditure has been derived from a combination of finalised and draft programmes which have been determined through either robust analysis or collated based on assumptions.	B	C	C	3	3	3

The overall confidence level is B indicating that the confidence of the financial forecasts is Reliable for years 1-3 and C (Unreliable) for years (4-10).

The overall accuracy is 3 indicating that the accuracy of the financial forecasts is Significant Data Estimated or high risk of changing market influencing pricing changes.

8. Funding Strategies

8.1 Policies for Funding our Activity

Funding sources available for our activity include:

- Rates
- User Charges

Expenditure on our activity falls into the category of Sustainable Communities within the 2018-28 Long Term Plan. Sustainable Communities represented a 17.3% percent of overall councils spend.

Table 37 below explains how council is funded.

Table 37 - Council Funding

Council Funding	Operating Expenditure	Renewal Expenditure	Levels of Service Expenditure	Growth Capital Expenditure	Development Contributions
Council Reserves	Is funded from general rates. No targeted rates are used to fund the Open Spaces activity	Renewal works are funded from replacement fund reserves. The replacement fund reserve is funded from revenue at a rate equal to depreciation. Assets are depreciated on a straight-line basis over their remaining life with depreciation recognised as an operating expense.	These reserves have been established by council for specific purposes and have specific conditions of use on these funds. Capital works that will improve levels of service is funded from targeted rates and loans.	Capital works that are required to service growth are funded from development funds and loans. Developers themselves fund most infrastructure works.	Provide a source of funding for future capacity upgrading work. These works offset the cumulative depletion of any spare capacity within each network caused by new users. Development contribution charges are calculated as per Council's development contribution policy and reflected in Council Fees and Charges documents.
General Rate	The general rate is based on the capital value of rateable properties. It is levied on all properties and funds things that all ratepayers benefit from. Examples include roads, libraries, and transfer stations and open spaces.				
Replacement Reserves		The total yearly depreciation expense (less non funded depreciation) is put into replacement fund reserves. Only capital works and loan repayments can be funded from this source. Renewal works are funded from replacement fund reserves. The replacement fund reserve is funded from revenue at a rate equal to depreciation. Assets are depreciated on a straight-line basis over their remaining life with depreciation recognised as an operating expense.			
Targeted Rate – Capital	A targeted rate is applied to the catchment area for the Huntly aquatic centre following the upgrade project to make it an indoor heated facility.		Capital works that will improve levels of service is funded from targeted rates and loans.	Contributions under the LGA are levied in circumstances where the effects of growth require council to incur capital expenditure to provide new or additional infrastructure. Reserves exist for Structure Plans, Development Contributions, Financial Contributions and Capital Targeted rates.	
Targeted Rate – Operational	Legislation states that if we rate for a specific reason, the income received can only be used for that specific purpose. The reserves monitor operational costs in relation to special rates and user pays.				

Council Funding	Operating Expenditure	Renewal Expenditure	Levels of Service Expenditure	Growth Capital Expenditure	Development Contributions
	The Council sets targeted rates for community halls based on the provision based on catchment areas for each hall. The rate is set as a fixed charge per property.				
Loans Raised			Loans are raised for level of service improvements. The expectation is that future ratepayers will benefit from the improvements and hence should share in paying for the improvement. Capital works that are required to service growth are funded from development funds and loans. Developers themselves fund most infrastructure works.		
Income applied to Capital		User charges like admission fees to pools, property leases.			

8.2 Proposed Changes to LTP 2021/2031

No changes to the funding policies are proposed.

9. Assessment between AMP and Adopted LTP 2021/31

To be completed upon adoption of the LTP.

Part 9: Continuous Improvement

This section identifies the:

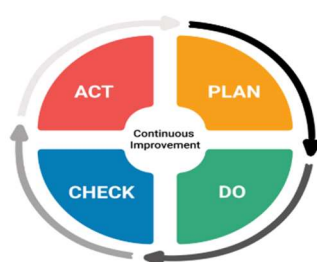
- maturity of Councils asset management practices
- improvements made since the last Activity Management Plan review
- plan for future asset management improvement areas for improvements identified in earlier sections



1. Overview

We are committed to fostering an environment of continuous improvement and our improvement adheres to this approach.

The following continuous improvement functions fall into the four parts of the Plan, Do, check, Act process:



- **Plan** – Set an Asset Management Maturity Target
- **Do** – Assess current practice
- **Check** – Compare current practice against target
- **Act** – Set improvement actions

Figure 42 - Generic Approach to Continuous Improvement

2. What Asset Management Information System do we use?

Our activity now uses SPM Assets, so the Community Connections portfolio of assets are held in one central portal. The migration of the portfolio asset information from Asset Finda was undertaken in October 2019.

SPM Assets is web-based and provides comprehensive life cycle analysis that is based on unit rates / base and remaining lives. This now provides robust reporting for the assets that have been recently condition graded.

The system can also provide asset condition grading in the field via GPRS connection to the database and as such allows staff with almost real time asset upgrades and information to the system. This provides a significant step forward for the Community Assets department, especially with regards to the renewal and valuation / depreciation information that is now available.

Processes for the processing of new or upgraded assets are being developed for each asset class as they are being entered into the SPM Assets database. The web-based functionality provides seamless extraction of data and reporting but has no linkages to Councils present IT systems.

3. What is the status of the asset management practices?

3.1 Activity Management Policy

Council developed and adopted its inaugural Activity Management Policy in 2017. The policy establishes the first level of Council's asset management framework for managing infrastructure assets in a structured, coordinated, and financially sustainable manner. The objectives of this Policy:


- Outline the target level of activity management practice appropriate for each activity.
- To provide a consistent approach to asset management planning within Council and to ensure plans reflect the strategic direction of Council.
- Demonstrate to the community that Council recognises the critical importance of managing the District's assets and activities in an efficient and cost-effective manner to deliver levels of service appropriate to current and future generations.

3.2 What is the Current and Target Maturity Scores for our activity?

Is the extent the maturity of the organisation's asset management practices are able to meet the current and future needs of the organisation. It is a lead indicator of future performance.

This element is important because it reveals the extent of the difference (if any) between current targets of asset management maturity in each asset class. It also identifies improvement actions that can lift performance to the target level. The rationale is that:

- sustainable, cost effective asset or investment performance is likely to be function of the quality of underlying asset management practices, systems, and culture in the organisation.

The Council has set the appropriate level of asset management required for our activity within the Activity Management Policy . A self-assessment was undertaken by the Community Assets team in late 2020 and peer reviewed externally by Steve Browning at Morrison Low. Our assessment scored 56 out of a target of 67, or a percentage of 84% of the target. This level will be reviewed for appropriateness when the policy is next reviewed.

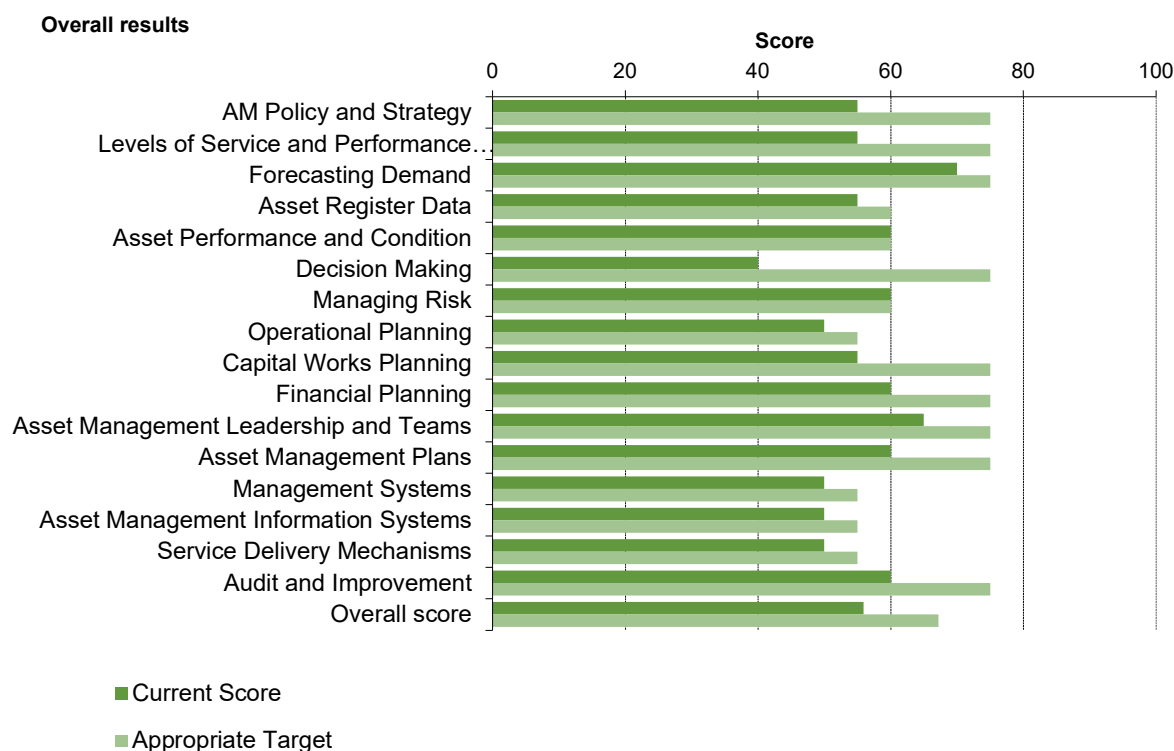


Figure 43 - Current and Target Maturity Scores



Collection and updating of asset data, condition, performance and remaining life, the process, procedures, staff skills and training need to be documented to ensure that consistency and quality control is achieved

4. How are we going to improve?

4.1 Historical Improvement Plan

The improvement programme for the previous Long Term Plan period (2018-2028) has been updated to reflect what improvements have been achieved and where work still needs to be done. Many of the items have been identified as on-going works. These cannot be considered complete and have been included in the programme for 2021-2031 to ensure the continual improvement in these areas.

4.2 Proposed Actions and Timetable

We are committed to on-going improvement in the quality of our activity management practices. The improvement tasks are shown in Table 39.

The current improvement plan will be undertaken as identified in the timeframes shown. We highlight the fact that, generally, we are light in Policy, Strategy and some procedures for our assets once completed.

The proposed improvements are identified to improve current management practices for:

- Activity Management Plan processes and information systems
- bring data into line with desired management practices

- optimise the way that we carry out the activity

The purpose of the Improvement Plan is to:

- Identify, develop, and implement AM planning processes
- Identify and prioritise ways to cost-effectively improve the quality of the AM plan
- Identify indicative timeframes, priorities, and human and financial resources required to achieve AM planning improvements

The 2021-2031 Improvement Plan is subject to constant reappraisal and change. While reappraisal is an on-going-process, the Improvement Plan will form the basis of our annual business planning.

The criteria in Table 38 is used to prioritise actions identified to meet the desired business practice for asset management:

- processes
- data and information
- information systems
- implementation tactics

Table 38 - Priority Ranking

Priority Ranking	Description
1	Needs to be implemented urgently to support current LTP processes and / or poses a significant risk.
2	Needs to be implemented as soon as practicable to meet “core” asset management practice.
3	Needs to be addressed in developing the next version of the plan for the next LTP cycle.
4	No immediate need for implementation but should be addressed over time.
5	Desirable to implement at some time but will not adversely affect the quality of the plan or asset management practice.

4.3 Current Improvement Plan

Table 39 - 2021-2031 Improvement Plan

Improvement No.	Activity Area	AMP Ref.	Improvement Action	Maturity Assessment Category	Priority	Status	% Complete	2021/22	2022/23	2023/24	Council Person / Team Responsible	Cost Estimate / Budget
1	Asset Condition	2.4	Undertake condition and hazard assessment of all trees. Implement regular maintenance programme	Asset Performance and Condition	2	In Progress	5%				Open Spaces	\$50,000
2	Asset Description	2.2	Documented process for 3 yearly review of asset useful lives	Asset Register Data	5	Not Started	0%				Community Assets	N/A
3	Asset Overview	2	Collate asset data from sites that were previously not captured following review with Open Spaces Master Data list	Asset Register Data	3	Not Started	0%				Community Assets / Open Spaces	\$15,000
4	Condition and Performance Overview	2.4	Current performance needs of assets to be identified	Asset Performance and Condition	3	Not Started	0%				Community Assets / Open Spaces	N/A
5	Condition Monitoring	2.4	Development of ongoing condition assessment program and establish systems to maintain information systematically	Asset Performance and Condition	2	Not Started	0%				Open Spaces / Community Assets	\$25,000
6	Contracts and Agreements	1.1	Review parks maintenance contract specification to ensure levels of service are consistently and effectively documented	Service Delivery Mechanisms	5	In Progress	5%				Contracts and Partnering / Open Spaces	N/A
7	Contracts and Agreements	1.1	Review price schedule to bring in line with new financial reporting structure and to simplify monthly contract claim processing	Service Delivery Mechanisms	3	In Progress	10%				Contracts and Partnering / Open Spaces	N/A
8	Data Management	1.2	Development of clear, defined documented procedures for as-builts and associated data transfer into information systems	Asset Register Data	4	In Progress	60%				Community Projects / Community Assets	N/A
9	Open Space Asset Valuation	2.3	Review of rates and base lives to ensure they are a accurate reflection	Financial Planning	3	In Progress	30%				Community Assets / Open Spaces	N/A
10	Open Space Asset Valuation	2.3	Review installed age of assets to more accurately identify asset age	Asset Register Data	2	In Progress	10%				Community Assets / Open Spaces	N/A
11	Status of Asset Management Practices		Staff skills and training need to be documented to sure that consistency and quality control is achieved about asset management data and processes	Audit and Improvement	5	Not Started	0%				Community Assets / Open Spaces	N/A
12	Current and Target Levels of Service	6	Create Level of Service for Campgrounds and freedom camping areas	Levels of Service and Performance Management	3	In Progress	50%				Jordy – Open Spaces	N/A
13	Current and Target Levels of Service	6	Create Level of Service for Waterway Infrastructure	Levels of Service and Performance Management	5	Not Started	0%				Megan May – Open Spaces	\$70,000
14	Current and Target Levels of Service	6	Assessment of level of service options on residual risk	Levels of Service and Performance Management	3	Not Started	0%				Open Spaces / Community Assets	N/a
15	Strategy Development	3.3	Develop a more comprehensive plan for policy and strategy development and review	AM Policy and Strategy	4	In Progress	20%				Open Spaces / Strategy	\$50,000

Improvement No.	Activity Area	AMP Ref.	Improvement Action	Maturity Assessment Category	Priority	Status	% Complete	2021/22	2022/23	2023/24	Council Person / Team Responsible	Cost Estimate / Budget
16	Strategy Development	3.3	Review the need for and purpose of the Esplanade Strategy and consider if a full review and update is required.	AM Policy and Strategy	5	In Progress	70%				Open Spaces – Josh Crawshaw	N/A
17	Deferred Maintenance	3.2	Deferred maintenance and renewals are identified and reasons for deferral shown	Operational Planning	4	In Progress	20%				Open Spaces	N/A
18	Operations and Maintenance Practices	3.1	Develop systems to recover costs of commercial/sports club users on open spaces.	Operational Planning	5	In Progress	0%				Open Spaces / Nicolas	\$5,000
19	Operations and Maintenance Practices	3.1	Maintenance planning is detailed for short term (3 years) and known/documented for long term (minimum of 10 years) and takes into consideration known maintenance, capital and renewal projects and issues	Operational Planning	4	In Progress	5%				Open Spaces	N/A
20	Operations and Maintenance Practices	3.1	Establish a building maintenance plan for public toilets	Operational Planning	4	In Progress	70%				Facilities	N/A
21	Operations and Maintenance Practices	3.1	Develop a system to track ongoing maintenance on assets	Operational Planning	2	Not Started	0%				Community Assets / Open Spaces	N/A
22	Operations and Maintenance Practices	3.1	Prepare planned maintenance following completion of condition assessment and valuation	Operational Planning	2	In Progress	25%				Open Spaces	N/A
23	Renewal / Replacement Strategies	4.1	Development of processes ensure that projects are carried out at optimal timings and to maintain service level targets	Capital Works Planning	5	In Progress	5%				Community Assets / Open Spaces	N/A
24	Meeting Future Demand	4.3	Undertake visitor research to accurately identify demand and preferences.	Forecasting Demand	3	In Progress	5%				Facilities	\$30,000
25	Open Space Utilisation	4.4	Implement systems to count toilet visits to enable utilisation and demand to be accurately assessed.	Forecasting Demand	3	In Progress	5%				Facilities	\$40,000
26	Open Space Utilisation	4.4	Collate information on utilisation. Largely impractical for total usage but potentially can collect for sports fields, public toilets and walkways.	Forecasting Demand	3	In Progress	5%				Community Events	\$30,000
27	Open Space Utilisation	4.4	Additional information required on Waikato park users and general community to better understand demand and preferences.	Forecasting Demand	3	In Progress	5%				Open Spaces / Strategy	\$20,000
28	Population Effects on the OS Activity	4.3	Develop unit rate for each park category to more accurately forecast growth impact on operating costs.	Forecasting Demand	4	In Progress	5%				Open Spaces / Strategy	N/A
29	Critical Assets	2.2	Identify high risk structures and undertake periodic engineering assessments.	Managing Risk	1	In Progress	25%				Community Assets / Open Spaces	\$70,000

Improvement No.	Activity Area	AMP Ref.	Improvement Action	Maturity Assessment Category	Priority	Status	% Complete	2021/22	2022/23	2023/24	Council Person / Team Responsible	Cost Estimate / Budget
30	Critical Assets	2.2	Confirm OS site locations where asbestos is present and have them recorded in the asset management information system	Managing Risk	1	Not Started	0%				Open Spaces / Zero Harm / Community Assets	N/A
31	Critical Assets	2.2	Maintenance Outcomes, Strategies, Programs, Standards and Plans are known and documented for critical assets and effects of criticality are reflected in the maintenance plan	Operational Planning	5	In Progress	10%				Open Spaces	N/A
32	Risk Management	2.2	Undertake asbestos assessments of all public toilet locations to identify where asbestos is present and have findings recorded in the asset management information system	Managing Risk	1	Not Started	0%				Facilities / Zero Harm	\$65,000
33	Risk Register	4	Establish a process for reviewing risks and updating the risk registers in risk management system at least quarterly	Managing Risk	3	Not Started	0%				Megan May	N/A
34	Carbon Emissions	4.1	Undertake a plan to investigate how to offset carbon emissions produced by the OS Activity	Managing Risk	4	In Progress	15%				Open Spaces	\$10,000
35	Climate change and adaption	3	Identify additional information required on possible impacts of sea level rise on coastal parks and assets.	Managing Risk	1	In Progress	15%				Community Assets / Open Spaces	\$50,000
36	Energy	4.1	Identify energy use and where costs can be recovered.	Operational Planning	3	In Progress	50%				Open Spaces / Finance	N/A
37	Sustainability	5	Develop initiatives and targets to demonstrate commitment to sustainability goals.	Operational Planning	5	In Progress	10%				Open Spaces / Strategy	N/A
38	Sustainability	5	Develop systems to record and report on sustainability actions and results against targets	Operational Planning	5	In Progress	10%				Open Spaces / Strategy	N/A
39	Projected Operational Expenditure	6.3	Develop greater accuracy for consequential expenditure planning over the next 10 years relating to growth and other projects.	Operational Planning	3	In Progress	25%				Open Spaces	N/A
40	Renewal / New Capital Works	6.2	Update capital 10-year programme as planning and assessment projects are completed	Capital Works Planning	3	In Progress	30%				Community Projects / Finance	N/A
41	Financial Forecast Assumptions	6.1	Develop a clear link between the asset strategies and expenditure forecasts	Financial Planning	5	Not Started	10%				Community Assets / Finance	N/A
42	Data Management	1.2	Establish effective AM systems to record and report this information.	Asset Management Information Systems	4	In Progress	50%				Community Assets / Open Spaces	N/A
43	Data Management	1.2	Data structure requires review and validation with the application of effective asset groups and to enable identification of components from sub-components.	Asset Management Information Systems	5	In Progress	50%				Community Assets	N/A

Improvement No.	Activity Area	AMP Ref.	Improvement Action	Maturity Assessment Category	Priority	Status	% Complete	2021/22	2022/23	2023/24	Council Person / Team Responsible	Cost Estimate / Budget
44	Data Management	1.2	Review and set guidelines to determine asset information that needs to be collected and maintained in the AMIS – e.g., the information is required for maintenance and/or renewal.	Asset Management Information Systems	3	In Progress	50%				Community Assets	N/A
45	Financial Forecast Assumptions	6.1	Formal option analysis and business case development completed for major projects in 3 - 5-year period	Financial Planning	1	Not Started	0%				Finance / Community Projects / Community Assets	N/A
46	Cash Flow Forecasts	4.1	Developer-created assets are well managed and controlled to ensure vested assets are to council standards	Financial Planning	3	In Progress	10%				Open Spaces	N/A
47	Funding Strategies	8.1	Develop a process for determining asset useful lives, renewal costs and rates to enable a valid depreciation calculation	Financial Planning	3	In Progress	25%				Community Assets / Finance	N/A
48	Levels of Service and how the council will measure them	7	Documented design/construction standards need to be developed and regularly updated to ensure consistency of assets used, design, quality and that level of service objectives are achieved	Levels of Service and Performance Management	5	Not Started	0%				Open Spaces / Strategy	N/A
49	Asset Renewal and Replacement Plan	4	Renewal planning is detailed for short term (3 years) and known/ documented for long term (minimum of 20 years) with 50-year plan indicated	Capital Works Planning	3	In Progress	50%				Community Assets	N/A
50	Open Space Utilisation	3.4	Implement systems to record sports field usage to enable utilisation and demand to be accurately assessed.	Forecasting Demand	5	In Progress	10%				Open Spaces	N/A
51	Condition and Performance Overview	2.4	Condition and performance are incorporated in overall reporting and assessment umbrella with linkage to asset register	Asset Performance and Condition	5	In Progress	10%				Community Assets	N/A

Appendices

Appendix A – Campgrounds Overview

Appendix B – Public Toilets Overview

Appendix C – Cemeteries Overview

Appendix D – Reserves Overview

Appendix E – Detailed Renewal Program by Ward

Appendix F – Componentry Breakdown of Open Space Assets

Appendix G – Open Spaces Risk Registers