



**Waikato District Council**

# Open Spaces

Asset Management Plan

2025-2034

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# Part 1: Introduction

## Waahanga 1: Kupu Whakataki

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### 1.1 Background

This Asset Management Plan (AMP) is the foundation for Open Spaces asset management (AM) planning. It outlines a 9-year tactical approach that defines our vision, and the strategic steps needed to achieve it. The AMP aligns with the Long-Term Plan (LTP) process, commencing in year 2 of the typical 10-year planning cycle. Year 1 of this cycle was addressed through an Enhanced Annual Plan, adopted and released for the 2024/25 period.

The purpose is to show that active management of the assets we own, and services provided by those assets:

- comply with regulatory requirements, and
- outlines funding required to provide the Levels of Service over a 9-year planning period.

The goal of asset management (defined in Part 1 of the AM Strategy) sets the scene for the objectives of the AMP:

- **Define and track service delivery:** Clearly outline the services to be provided, establish the desired service levels, and implement effective performance monitoring for the Open Spaces Activity.
- **Align with strategic vision and values:** Develop strategies and action plans that align with the Council's strategic vision and values. This AMP outlines proposed future works based on the desired outcomes and financial forecasts necessary to maintain the agreed-upon service levels.
- **Optimize resource utilization:** Ensure that Open Spaces infrastructure is managed in a way that maximizes the efficient use of resources to deliver cost-effective services that meet customer expectations.
- **Document and improve asset management practices:** Identify and document current asset management practices employed by the Council, drawing upon clear evidence to inform the provision of a sustainable, cycle-optimized, and event-ready infrastructure while optimizing performance.
- **Adhere to legal requirements:** Comply with all applicable legislation governing asset management practices.

AMP outputs are incorporated into the Long-Term Plan process (LTP) process, which is subject to a special public consultation.

This AMP aims to provide a clear and accessible overview of how the Council manages its Open Spaces assets and services, catering to the needs of our diverse stakeholders:

- Elected council members.
- Mana whenua
- Executive Leadership Team (ELT)
- Interest Groups and businesses associated with the management of our assets.
- Our community.

This 9-year plan, starting in 2025, prioritizes certainty in the first two years. Operational, maintenance, and renewal programs will be implemented within the budget during this period. Beyond year three, the scope and timing of projects will need to adapt to emerging trends and demands. Projected expenditures for these later stages are based on current unit costs (as of July 1, 2025).

### 1.1.1 Plan Structure

The Council conducts many asset planning activities across all types of infrastructure. Because of this, we have built our AMPs in three parts:

- **Part A - Asset Management Strategy (AM Strategy):** Describes our approach to asset management (AM) planning.
- **Part B - AMP document specific to each asset class:** An explanation of the assets within the asset class and how they are managed according to the AM Strategy
- **Part C – Summary AMP:** Summarises the AMPs across the entire infrastructure portfolios.

### 1.1.2 How does this plan interact with other Plans and Documents?

Figure 1.1 shows the relationships with the district's many key internal and external strategic documents in place. These documents govern and relate to our activity. They assist in working towards the achievement of our community outcomes.

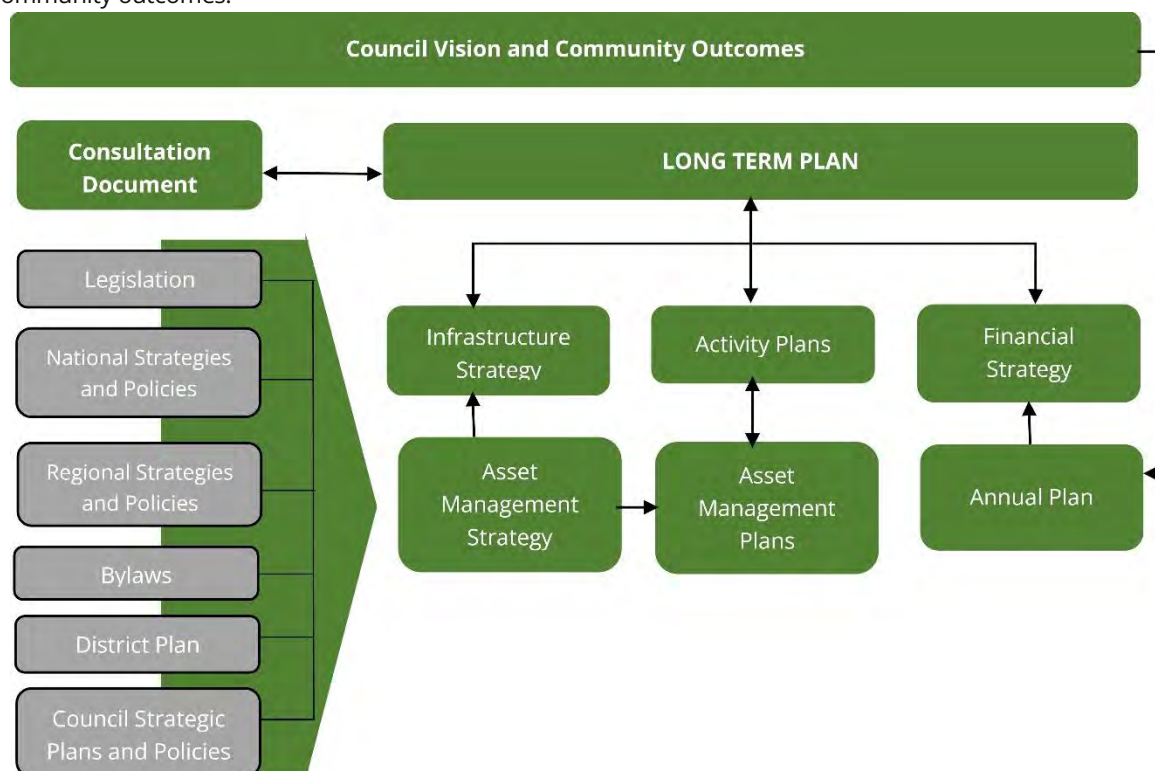


Figure 1.1 Process and levels of planning within Council

The Asset Management (AM) Strategy outlines how AM planning integrates with key Council processes, including:

- Strategic planning
- Risk management.
- Financial management, and
- Compliance

This AMP frequently references the AM Strategy for guidance, and itself serves as a reference point for other relevant corporate plans and documents within the AM framework.

### 1.1.3 What assets are included in this plan?

We cover all areas that are classified as a reserve under the Reserves Act 1977.

We own a total of 2,178.3 hectares of park land which equates to 25.3 hectares per 1,000 residents.

The range of assets covered by this AMP include:

- reserves,
- gardens,
- specimen trees,
- playground and sport equipment,
- boat ramps, structures (Pou, bridges, monuments)
- amenity assets (BBQ, picnic tables, seats),
- carparks,
- Rubbish bins,
- fences,
- Gates
- Signs
- bollards,
- walking and
- cycling tracks.

As presented in Figure 1.2 these asset types and open space land areas have been reviewed and categorised in accordance with Recreation Aotearoa parks categories, referenced in the file “OFFICIAL 2023 PROVISIONS WDC parks land areas”.





Figure 1.2 Open Spaces Assets

### 1.1.4 What Assets are excluded from this Plan?

Public Toilets and Campgrounds have been reclassified as a Facilities Activity and have been captured in the Facilities AMP.

### 1.1.5 What, Why and how we do it?

#### What

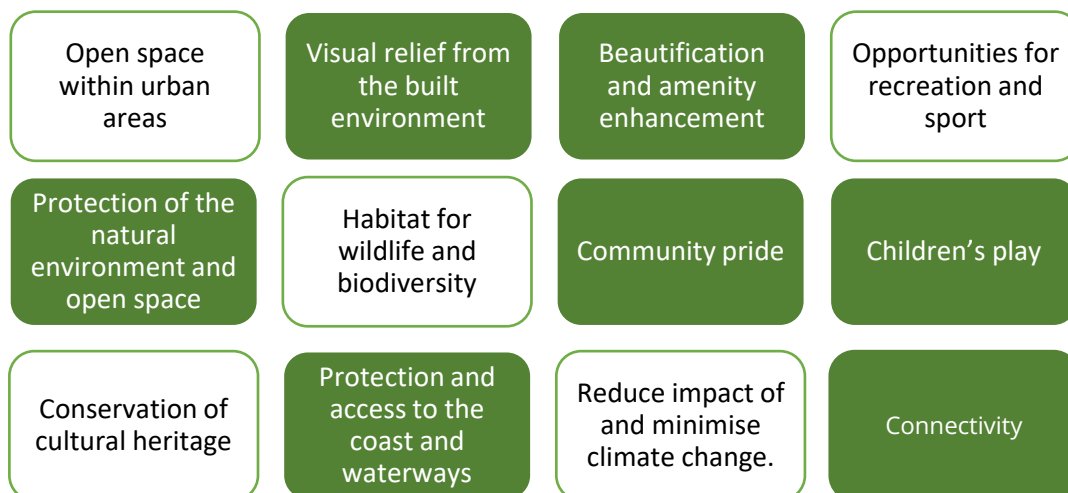
We are responsible for all open space assets and services within the district. The services include:

- Support sport and clubs by maintaining, preparing, and facilitating a booking system.
- Maintaining walking and cycle tracks
- Maintaining parks and reserves
- Maintaining attractive gardens and specimen trees
- Ensuring playground equipment are safe and functional.
- Ensuring boat ramps are safe and functional.

- Maintaining all cemeteries
- Protecting open space assets where possible

## Why

Our service is provided to deliver a range of benefits to the public. These benefits are believed to enhance the community's health and well-being, including:



Additional benefits can include:

- Attractiveness of the community to newcomers – contributing to economic development of the communities
- Well maintained assets and provide value for money for ratepayers.

## How

We collaborate closely with our partners to deliver exceptional services and ensure effective asset maintenance. Our internal team supports these partnerships by managing customer inquiries, overseeing booking systems, and providing educational resources. Additionally, we procure partners strategically, monitor their performance, and evaluate outcomes to ensure high-quality results.

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

- The *Executive Leadership Team (ELT)* 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 Open Spaces Services Manager who reports to the Service Delivery Deputy General Manager. This is shown in the structure outlined in figure 1.3.

Our Operations Team is responsible for the seamless day-to-day management of service delivery, including operations, maintenance, and customer service related to Open Spaces. They work in close collaboration with the Community Assets and Enterprise Project Management Office (EPMO) teams to ensure successful planning and delivery of capital projects.



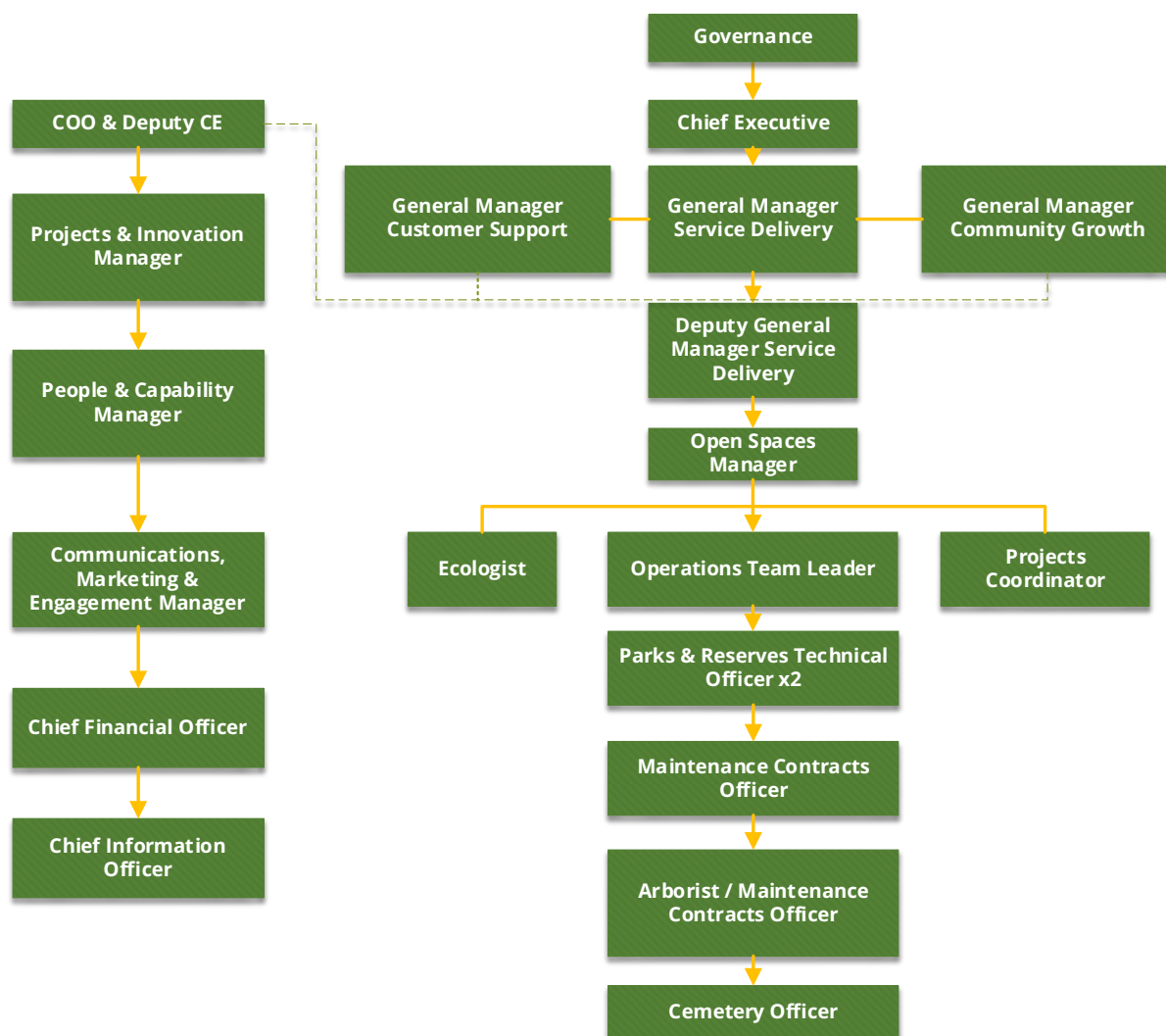


Figure 1.3 Open Spaces organisational Structure.

## 1.2 What are the goals and Specific objectives of Open Spaces Asset management?

### 1.2.1 Why are we Important?

The Open Spaces portfolio is considered indispensable to achieve community outcomes. The provision of these services is based on the Council's strategic objectives and the community's agreed levels of service.





We are essential to our community because open spaces create a publicly accessible network that promotes well-being, recreation, and urban quality of life for our residents and visitors through efficient operation of these assets.

### 1.2.2 Delivering on Council's Strategic Framework

Alignment of Outcomes, Priorities and Activity Objectives

Council's strategic framework and general outcomes to be achieved are presented in the Council's AM Strategy. The table below summarises how this activity contributes to the community outcomes.




Table 1.1– Community Outcomes




Community Outcomes	Open Spaces Outcomes
 <p><b>Social</b>        We have well connected communities.</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>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><b>Cultural</b>        We celebrate who we are.</p>	<p>Working with community groups, local Iwi, volunteers, trusts, boards and industry experts to ensure a collective vision for our spaces.</p>
 <p><b>Environmental</b>        Our environmental health underpins the health of our people.</p>	<p>Open spaces are maintained to provide a sustainable and environmental focus. Ecological enhancement enables climate change resilience and improves biodiversity.</p>
 <p><b>Economic</b>        We support local prosperity.</p>	<p>Provision of parks and open spaces promotes the district as an attractive place to live and visit. They generate significant financial revenue for the district and enhance property values.</p> <p>Our Open Spaces are well maintained and provide value for money for ratepayers</p>

### What are our responses to Strategic Priorities?

Building upon the strategic priorities outlined in Table 1.2, this AMP offers a range of targeted responses, detailed throughout the document. Part 4, for instance, tackles the challenge of managing natural hazard risks and proactively fosters community resilience through specific strategies.

Table 1.2 - How Open Spaces contribute to Strategic Priorities

Strategic Priorities	Possible Activity Responses
 <p><b>Consistent delivery of core services</b></p> <p>Council will focus on reliable and essential services that keep our community safe and resilient.</p>	<ul style="list-style-type: none"> <li>✓ Developing and maintaining playgrounds, Sports (fields, reserves, park and complex), Picnic areas and other amenities that contribute to residents' well-being.</li> <li>✓ Implementing Environmental Conservation and Sustainability Initiatives such as tree planting campaigns, stormwater management projects, and renewable energy installations on our sports facilities showcases our dedication to sustainable practices and enhances the overall ecological health of our community.</li> <li>✓ Improving accessibility and inclusivity within Open Spaces to better serve the diverse needs of our community. This includes installing handrails on footbridges, accessible seating, and sensory-friendly elements, as well as considering the needs of people with disabilities, the elderly, and families with young children.</li> <li>✓ Cemeteries (natural burials) meeting current LoS</li> </ul>
 <p><b>Improving Council responsiveness</b></p> <p>Council will improve its responsiveness and communication to communities and customers.</p>	<ul style="list-style-type: none"> <li>✓ Proactively maintaining and upgrading our assets in the Open Spaces is a tangible way to demonstrate our responsiveness.</li> <li>✓ Regular inspections, prompt repairs, and regular maintenance schedules contribute to the overall quality and safety of public spaces, reflecting a commitment to addressing community concerns and ensuring enjoyable experiences for residents.</li> <li>✓ Our established online service request and social media platforms enables residents to easily connect with council Parks and Reserve officers, provide feedback, and receive timely updates on Open Spaces-related matters. Active engagement on these platforms demonstrates council responsiveness and fosters a sense of transparency.</li> <li>✓ Natural burials information on website</li> <li>✓ Service requests cemeteries</li> </ul>
 <p><b>Building community resilience</b></p> <p>We will prioritise the wellbeing of our district by building and supporting strong and resilient communities.</p>	<ul style="list-style-type: none"> <li>✓ Engaging community members in nature conservation activities, such as tree planting, habitat restoration, or clean-up campaigns for example Les Batkin school planting.</li> <li>✓ We are partnering with Enviro-schools and Waikato Regional Council on education and awareness programs about climate change across the district. Focusing mainly on Raglan and Port Waikato.</li> <li>✓ Natural burials</li> </ul>

Strategic Priorities	Possible Activity Responses
 <p><b>Building relationships</b>        We are committed to building strong partnerships.        We will uphold Te Tiriti o Waitangi.</p>	<ul style="list-style-type: none"> <li>✓ We engage the community to participate in shaping the development and improvement of Parks and reserves through collaborative design workshops that allow residents, council representatives, and design professionals to work together in generating ideas, proposing design concepts, and providing feedback. Such participatory approaches help ensure that Open Spaces meet the diverse needs and aspirations of the community.</li> <li>✓ Iwi / Hapu consultations and workshops on various council initiatives, policies, or projects creates transparency, and a sense of ownership; ensuring that their voices are heard and considered thus enhancing council relationship.</li> <li>✓ Funeral Homes, monument stone masons</li> </ul>
 <p><b>Improving connectivity</b>        Our district is easy to explore, and communities are connected and well-informed.</p>	<ul style="list-style-type: none"> <li>✓ We are investing in infrastructure improvements to create seamless connections between public transport routes and our parks and reserves. This includes constructing safe and accessible pedestrian and cycle pathways, installing clear signage, and incorporating features such as ramps, handrails, and accessible parking spaces to facilitate ease of movement and safety for individuals of all abilities.</li> <li>✓ Huntly West Sports Complex, Tamahere park and Dr. John Lightbody promote sporting activities, create an inclusive and welcoming space for athletes, families, and the wider community to come together, grow, and thrive.</li> <li>✓ Maintaining and upgrading our Rest Areas with safe and attractive seating, picnic tables and other amenities, to encourage spontaneous interactions and promote socialisation among community members especially in growing areas like Pookeno, Huntly, Ngaaruawaahia and Te Kauwhata.</li> </ul>
 <p><b>Supporting sustainable growth</b>        We plan for growth in a sustainable and responsible way, ensuring we preserve our local heritage and sense of community.</p>	<ul style="list-style-type: none"> <li>✓ Integration of sustainable infrastructure features such as permeable pavements on Cycle trails, footpaths, and drainage to help manage stormwater runoff, reduce water flooding, and improve public safety when using the assets.</li> <li>✓ Promoting sustainable recreation and outdoor activities including guided nature walks, birdwatching, nature photography, and eco-friendly sports activities.</li> <li>✓ Cemeteries - historic knowledge of maps and record keeping</li> <li>✓ Acquisition of assets including land, vegetation and recreational assets to support growth.</li> </ul>

## 1.3 Changes to the AMP since 2021






The Open Spaces activity has been established as a distinct Asset Class Asset AMP. It aligns with, and contributes to, the broader organizational AM Strategy.




In October 2022, Waikato District wards changed to 8 general wards and 2 Māori wards, and this means that the location of certain assets have changed to the current wards and this development has been updated in our assets register ([SPM Assets](#)).

## 1.4 Navigating the AMP

The AMP follows the recommended format outlined in the International Infrastructure Management Manual (IIMM). Table 3 details the plan's layout.

Table 1.3 - Brief Description of AMP Sections

Section		Description
	<b>Part 1 – Introduction</b> <i>Waahanga 1 : Kupu Whakataki</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.
	<b>Part 2 – Activity Overview</b> <i>Waahanga 2 – Tirohanga Mahi</i>	This section explains how Council manages the activity and detail of the assets required to deliver the activity.
	<b>Part 3 – Levels of Service</b> <i>Waahanga 3 – Taumata o te Ratonga</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.
	<b>Part 4 – Managing Risk and Investing in Resilience</b> <i>Waahanga 4 – Te Whakahaere Whakararuraru me te Whakangao ki te Manahau</i>	This section describes how risks are identified and managed, and lists the specific risks identified for the Open Spaces activity.
	<b>Part 5 – Managing Demand</b> <i>Waahanga 5 – Te Whakahaere Tono</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.

Section		Description
	<b>Part 6 – Lifecycle Management</b> <i>Waahanga 6 – Whakahaerenga Ora</i>	This section outlines what is planned to manage and operate the assets at the agreed levels of service while optimising lifecycle costs.
	<b>Part 7 – Financial Projections and Trends</b> <i>Waahanga 7 – Matapae Putea me nga la</i>	This section provides a summary of the total value of the activity and the investment that the Council has planned to make over the next 9 years. This section captures all the new works and operating needs, providing a prioritization based on their strategic outcomes.  It includes an asset renewal and replacement plan.
	<b>Part 8 – Continuous Improvement</b> <i>Waahanga 8 – Whakapai Tonu</i>	This section provides details on planning for improvement to activity management practices, which will improve confidence in the asset management plan.





# Part 2: Activity Overview

## ***Waahanga 2: Tirohanga Mahi***

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
- The impact on our natural, community and financial resources
- An overview of the major assets including their condition, capacity, and performance

## 2.1 Where have we come from and where are we going?

### 2.1.1 Background

The Waikato District covers more than 400,000 ha of predominantly rural land between Auckland and Hamilton. We have several key urban centres distributed predominantly within the Waikato River corridor, with the notable exception of Raglan.

The district was formed in 1989 with the amalgamation of several small boards and boroughs coming together to form the Waikato District Council. In 2008 the most northern part of the district was added to the district through the splitting of Franklin District Council in the Auckland Supercity formation. We have seen rapid growth in several areas but especially in the northern part of the district. All these factors have influenced the unique communities and assets with very different needs and expectations.

There are 332 individual parks and open spaces with a total area of 2,178 hectares of park land 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:





Figure 2.1 Merits of Open Spaces to residents and visitors to our district.

### 2.1.2 Looking forward

The ongoing financial challenges mean that we will be focusing on maintaining what we have and sustaining current levels of services. Several factors including resourcing and unavailability of workforce may see longer delays on already deferred maintenance/renewal and planned capital works respectively.

## 2.2 How we deliver services

### 2.2.1 External Contracts and Partners

To ensure a successful Open Spaces activity, we partner with several external contractors. This allows us to leverage external expertise and gain the following benefits.



**Economies of Scale**



**Cost Control**



**Area Expertise**



**Breadth of Experience**

External providers are managed by the associated asset class team responsible for that contract.

The main contracts are summarised in the Table 2.1.

Table 2.1 - Current Contracts

Contract	Contractor
Open Spaces	Citycare
Berm installation	Stonefixa Limited
Tree Contract	Asplundh

### 2.2.2 Other Service Delivery Partners

Table 2.2 details volunteer committee groups, and what they do to deliver services in our activity.

Table 2.2- Volunteer committees, groups, and their responsibilities.

Committees and groups	Responsibilities
Cobourne Reserve Volunteer Group	All garden maintenance and planting
Horangarara (Te Aakau South) Community Committee	Pest weed control, track building and planting
Lake Kainui Reserve Management Committee	Minor improvements and managing relationship with the community.
Onewhero Recreation Reserve Committee	Community communications
Te Aakau Community Sports Complex Society	Manage operations and financials of Complex and land (including working farm)
Te Kauwhata Domain Management Committee	Community communications regarding all things Te Kauwhata Domain
The Friends of Wainui Bush Park	Maintenance of Bush Park including Tracks and plantings, and ensuring connectivity to Wainui Reserve
Tuakau Recreation Reserve Committee / Tuakau Combined Sports Association	Community communications and field bookings
Gordonton-Woodlands Trust	Manage commercial operations on site, heritage preservation of buildings, event management, marketing, maintenance of buildings as per lease agreement.
Alexandra redoubt walkway volunteers	Track maintenance
Te Otamanui group	Pest control trapping on the walkway
Tamahere Mangaoone Restoration Trust	Restoration of gullies in Tamahere and Matangi through planting and weed control
Friends of Wainui bush Park	Weeding and planting
Whaaingaroa weedbusters	Weeding and planting
Backyard Bounty	Plantings, Pruning and weeding of the Oram Park in Raglan

### 2.2.3 How is Health and Safety of Community Groups provided?

Our district relies on dedicated community volunteer groups to maintain many of our open spaces. While this approach has been valuable, we face a potential challenge of an aging volunteer base. Attracting younger volunteers to replace them in the future may be difficult.

#### Mitigating Risk and Liability

Another concern is volunteer safety and liability. Current health and safety regulations create uncertainties regarding volunteer roles in maintenance tasks. As the owner of assets in the Open spaces, the Council ultimately bears legal responsibility for any incidents.

## 2.3 Business Reviews Undertaken

Under LGA 2002 section 17a, councils must review contracts when significant management issues arise, or at least every six years or within two years of major contracts expiring. These reviews must investigate the cost-effectiveness of the current arrangements and ensure they are meeting:

## ***“The needs of communities within its district or region for good-quality local infrastructure, local public services, and performance of regulatory functions”***

The Council is currently reviewing the Citycare contract, which is set to expire in July 2026. We are committed to ensuring uninterrupted service delivery and will take the necessary measures to maintain the current level of care for our Open Spaces well before the contract's expiration.

## **2.4 Significant Changes planned for the Activity**

The following changes have been planned for the LTP 2025-2034



New Assets that are developer funded and the ongoing cost relative to the prescribed LoS.



Designing for climate adaptation and the Related Costs.



Managed retreat planning and funding.



New Asset data providing accurate Information



General development of new Reserves (including Sports grounds, Trails and connectivity)

## **2.5 Our Assets**

Our Open Spaces asset portfolio is organised into eleven categories based on the Recreation Aotearoa National Parks Categories (see Part 1, figure 1.2). These categories each reflect a different level of service. Each of these Recreation Aotearoa categories are defined in the Portfolio Snapshots (see Section 2.5.5).

### **Built Assets**

Our Built Assets within the Opens Spaces include Playgrounds, Footpaths and bridges, Trails, Signage, Amenities, Benches, and tables (a few shown in Figure 2.2).



Figure 2.2 Built Open Space Assets

Natural Assets

Our natural Assets encompasses trees, shrubs, grasses, and other vegetation, Natural water features like lakes, ponds, rivers, streams, or wetlands, habitats that are supported by the natural environment of the open space, Natural formations such as rock outcrops, caves, or unique geological features that are part of the landscape.

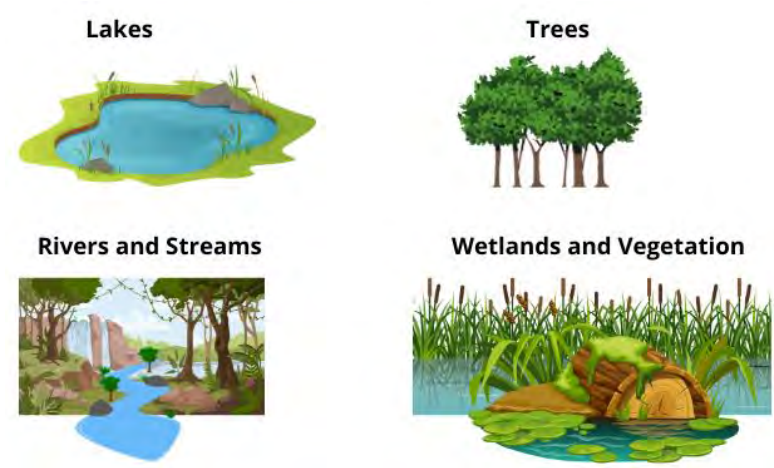


Figure 2.3 Natural Open Space Assets



Review installed age of assets to identify asset age more accurately.

## 2.5.1 Critical Assets

Critical assets are defined as an asset where its ‘failure’ would likely result in serious disruption in:




- Numbers of people adversely affected upon asset failure.
- Significant business activity interruption upon asset failure
- Consequential cost of failure
- Meet legal requirements.
- Critical lifeline / disaster recovery asset

Their consequence of failure is detrimental to public enjoyment of Open Spaces and the ability to provide that service to them.

## What are our critical assets?






No formal criticality assessment has been carried out. Except for all cemeteries in Table 2.3 that are considered critical assets as they are necessary to meet legal requirements to provide burial services and maintain sanitation, Council considers that most Open Spaces assets are of minor critical importance and assets outlined in Table 2.4 and Table 2.5 are assets critical to safety and reputation respectively.






Table 2.3 - Cemeteries

	Critical assets	Civil defence	Business activity interruption	Availability of alternatives	Dependent customers and services
<b>Cemeteries</b> All cemeteries are considered critical assets as they are necessary to meet legal requirement to provide burial services and maintain sanitation.					
	Alexandra Redoubt Cemetery & Memorial	No civil defence classification	High	There are no other similar facilities available	Significant business activity interruption if closed.
	Gordonton Cemetery	No civil defence classification	High	Nearest similar facility: Taupiri Cemetery – 12km Orini Cemetery - 13km	Significant business activity interruption if closed.
	Huntly Kimihia Cemetery	No civil defence classification	High	Nearest similar facility: Taupiri Cemetery - 10km Orini Cemetery – 14km	Significant business activity interruption if closed.

	Critical assets	Civil defence	Business activity interruption	Availability of alternatives	Dependent customers and services
	Jackson Street Cemetery	No civil defence classification	High	<i>Nearest similar facility:</i> Ngaaruawaahia Cemetery – 200m Whatawhata Cemetery – 13km	Significant business activity interruption if closed.
	Maramarua Cemetery	No civil defence classification	High	There are no other similar facilities available	Significant business activity interruption if closed.
	Mercer Cemetery	No civil defence classification	High	<i>Nearest similar facility:</i> Pookeno Cemetery - 6km Whangarata Cemetery – 7km Tuakau Cemetery – 10km	Significant business activity interruption if closed.
	Ngaaruawaahia Cemetery	No civil defence classification	High	<i>Nearest similar facility:</i> Jackson Street Cemetery - 200m Whatawhata Cemetery – 13km	Significant business activity interruption if closed.
	Okete Cemetery	No civil defence classification	High	<i>Nearest similar facility:</i> Raglan Cemetery - 5km Te Mata Cemetery – 8km	Significant business activity interruption if closed.
	Onewhero Cemetery	No civil defence classification	High	<i>Nearest similar facility:</i> Tuakau Cemetery – 5km	Significant business activity interruption if closed.



	Critical assets	Civil defence	Business activity interruption	Availability of alternatives	Dependent customers and services
				Whangarata Cemetery - 9km	
	Orini Cemetery	No civil defence classification	High	<i>Nearest similar facility:</i> Gordonton Cemetery – 13km Taupiri Cemetery - 13km Huntly Kimihia Cemetery – 14km	Significant business activity interruption if closed.
	Pookeno Cemetery	No civil defence classification	High	<i>Nearest similar facility:</i> Whangarata Cemetery - 5km Mercer Cemetery – 6km Tuakau Cemetery – 9km	Significant business activity interruption if closed.
	Pookeno Old Soldiers Cemetery	No civil defence classification	High	There are no other similar facilities available	Significant business activity interruption if closed.
	Raglan Cemetery	No civil defence classification	High	<i>Nearest similar facility:</i> Okete Cemetery - 5km Te Mata Cemetery – 10km	Significant business activity interruption if closed.
	Rangiriri Cemetery	No civil defence classification	High	<i>Nearest similar facility:</i> Waerenga Cemetery – 12km	Significant business activity interruption if closed.

	Critical assets	Civil defence	Business activity interruption	Availability of alternatives	Dependent customers and services
	Rangiriri Old Cemetery	No civil defence classification	High	There are no other similar facilities available	Significant business activity interruption if closed.
	Taupiri Cemetery	No civil defence classification	High	<i>Nearest similar facility:</i> Huntly Kimihia Cemetery - 10km Gordonton Cemetery – 12km Orini Cemetery – 13 km	Significant business activity interruption if closed.
	Te Mata Cemetery	No civil defence classification	High	<i>Nearest similar facility:</i> Okete Cemetery - 8km Raglan Cemetery – 10km	Significant business activity interruption if closed.
	Tuakau Cemetery	No civil defence classification	High	<i>Nearest similar facility:</i> Whangarata Cemetery – 4km Onewhero Cemetery – 5km Pookeno Cemetery - 9km Mercer Cemetery – 10km	Significant business activity interruption if closed.
	Waerenga Cemetery	No civil defence classification	High	<i>Nearest similar facility:</i> Waiterimu-Matahuru Cemetery – 10km Rangiriri Cemetery - 12km	Significant business activity interruption if closed.














	Critical assets	Civil defence	Business activity interruption	Availability of alternatives	Dependent customers and services
	Waierimu-Matahuru Cemetery	No civil defence classification	High	<i>Nearest similar facility:</i> Waerenga Cemetery - 10km Rangiriri Cemetery – 14km	Significant business activity interruption if closed.
	Whangarata Cemetery	No civil defence classification	High	<i>Nearest similar facility:</i> Tuakau Cemetery – 4km Pookeno Cemetery - 5km Mercer Cemetery – 7km Onewhero Cemetery – 9km	Significant business activity interruption if closed.
	Whatawhata Cemetery	No civil defence classification	High	<i>Nearest similar facility:</i> Jackson Street Cemetery - 13 km Ngaaruawaahia Cemetery – 13km	Significant business activity interruption if closed.

Table 2.4 - Critical Assets

Critical Assets and their ward Location		Civil Defence	Business Activity interruption	Availability of Alternatives	Dependant Customer and Services
	Elbow Landing Boat Ramp (Awaroa-Maramarua)	No Civil Defence Classification	High	Hoods landing and Les Batkin Reserve – 13.2 km	Emergency Responders, White baiters, fishing, recreation boat and water sporting.
	Mercer Boat Ramp (Tuakau-Pookeno)	No Civil Defence Classification	High	Les Batkin Reserve – 16.4 km	Emergency Responders, White baiters, fishing, recreation boat and water sporting
	Te Aakau South Esplanade-Marotaka Point boat ramp (Western District)	No Civil Defence Classification	High	There are no other similar facilities available.	Emergency Responders, Local community and fishing personnel
	Taupiri Boat Ramp (Newcastle-Ngaaruawaahia)	No Civil Defence Classification	High	Waikato Esplanade Ngaaruawaahia - Left Bank (Boat Ramp) – 8 km	Emergency Responders, Local community
	The Point (Ngaaruawaahia Domain) (Newcastle-Ngaaruawaahia)	No Civil Defence Classification	High	There are no other similar facilities available.	Local and foreign visitors, cultural

Critical Assets and their ward Location		Civil Defence	Business Activity interruption	Availability of Alternatives	Dependant Customer and Services
	Wainui Reserve and Bush Park (Whaaingaroa)	No Civil Defence Classification	High	Manu Bay – 4.5 km	Surfing personnels and clubs, Local and foreign visitors, Cyclists and Local residents.
	Woodlands Historic Homestead and Public Gardens (Waerenga-Whitikahu)	No Civil Defence Classification	High	There are no other similar facilities available.	Community members, weddings events and Visitors.
	Papahua Footbridge (Whaaingaroa)	No Civil Defence Classification	High	There are no other similar facilities available.	Raglan residents and visitors
	Papahua Recreation Reserve (Whaaingaroa)	No Civil Defence Classification	High	Manu Bay – 7.8 km and Wainui Reserve – 4.8 km	Campers, visitors and residents
	Maraetai Bay Reserve		High	There are no other similar facilities available.	The reserve needs a Regulatory sign to indicate Rescue helicopter Landing pad.  Westpac rescue, civil defence and emergency services use the pad on reserve


Critical Assets and their ward Location		Civil Defence	Business Activity interruption	Availability of Alternatives	Dependant Customer and Services
	Waikato Esplanade Ngaaruwaahia - Left Bank Boat Ramp	No Civil Defence Classification	High	Taupiri Boat Ramp - 8 km	Emergency Responders, Local community

Table 2.3 - Assets critical to reputation

Assets Critical to reputation	Reason
Dr John Lightbody Reserve	✓ High usage sports fields, with assets (playground, courts and skatepark)
Tamahere Park	✓ La crosse usage ✓ Uniqueness that fuels its widespread popularity and high demand
Centennial Park Ngaaruwaaahia	✓ The only national premier standard field in the district
The Point and Kiingitanga Reserve Ngaaruwaaahia	✓ Multi-cultural significance to the Waikato region
All cenotaphs and culturally significant landmarks. Pou, pa sites etc.	✓ Anzac historical significance and ✓ Cultural importance.
Papahua Skate Park (Whaaingaraoa)	✓ Key recreational asset because it attracts high usage from both visitors and locals

## 2.5.2 Heritage Assets

We do have four heritage assets currently registered with Heritage New Zealand Pouhere Taonga. These are listed in the Table 2.6 below.

Table 2.4- Heritage assets and their location

Heritage asset		Location	Issues
	Pioneer Gun Turret	Sampson Street, The Point, Ngaaruwaaahia	None
	Gun Turret and War memorial	Road Reserve, Corner Roose Road and Riverbank Road, Mercer	Discussions under way and potentially moving the monument to Tuakau. This will require fundings for the relocation.
	World War One and Two Memorial	Domain, Ngaaruwaaahia	None
	Band Rotunda	Domain, Ngaaruwaaahia	None
	Mercer Morgue	Glass Road, Mercer	None



---

### 2.5.3 What type of assets do we look after?

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 - E provide further detailed information on all our reserves and sites.

- Appendix A – Reserves Overview
- Appendix B – Renewal Program by Ward
- Appendix C – Component Breakdown of Assets
- Appendix D – Risk Register
- Appendix E – Assets susceptible to Climate change

### What is the Condition Grade Index CGI?

The condition grade index referred to each of the snapshots below is defined in section 3.1 of the AM Strategy.

# Overall – Open Spaces Snapshot



Condition Grade Index: **1.86 (Moderate)**  
6% Components Poor and 3% Very Poor  
Average Capex Renewal Cost pa: \$4,863,970  
Average Capex New Capital Cost pa: \$0

Optimised Replacement Cost: \$114,874,075  
Optimised Depreciated Replacement Cost: \$72,675,519  
Annual Depreciation: \$4,246,616

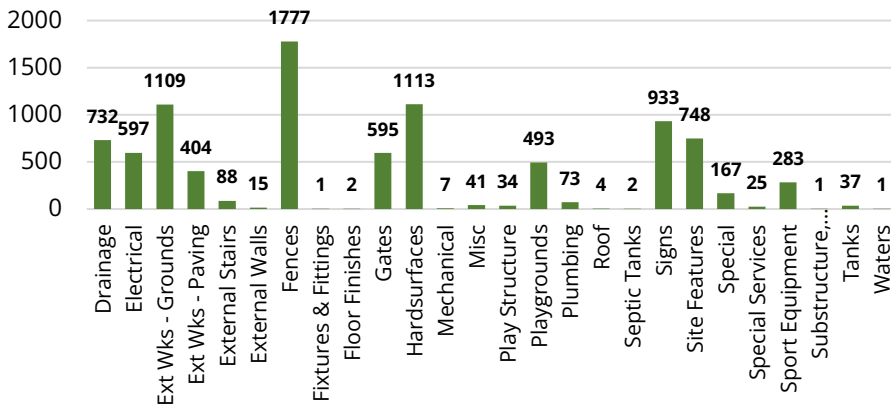
Open Space assets are predominantly a combination of Fences (19%), Hardsurfaces (12%), external works (17%), signs (10%), Site Features (8%), Drainage (8%), Electrical (7%), Gates (6%), Playgrounds (5%), Sports Equipment (3%) and other elements (5%) of this asset class.  
  
Overall, there are 192 assets in a very poor condition with an approximate value of \$961,426.10.

## KPIs

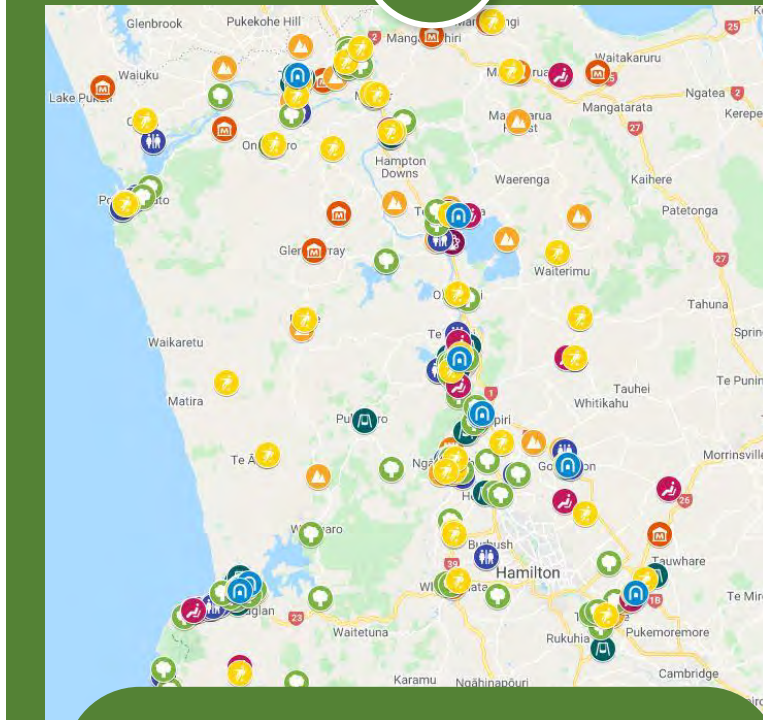
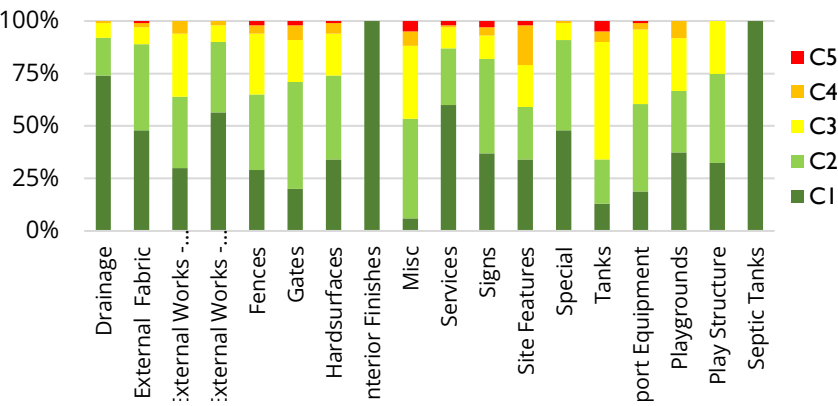
## Value

## Details

### Asset Count

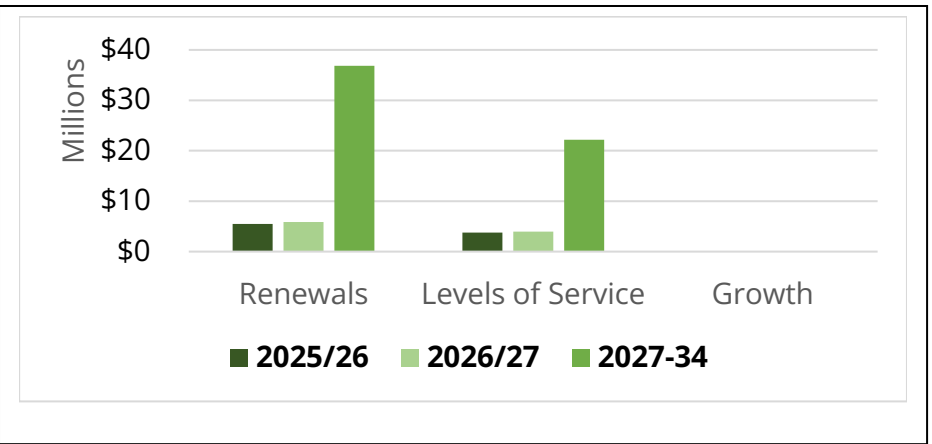


### Condition of Components

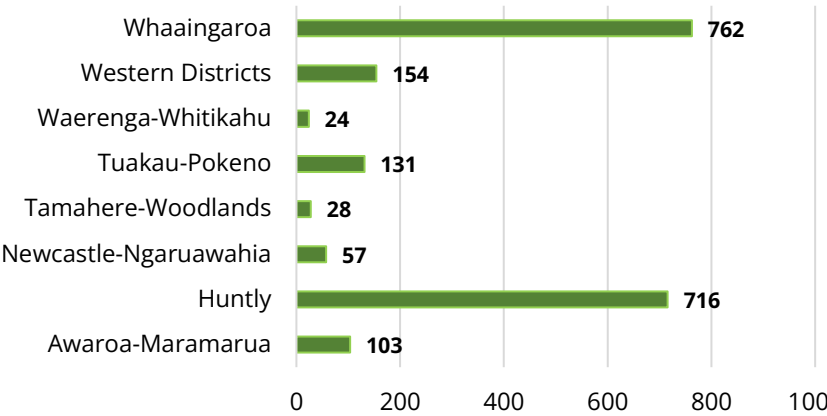


Number of Sites: 332  
Number of Components: 9936

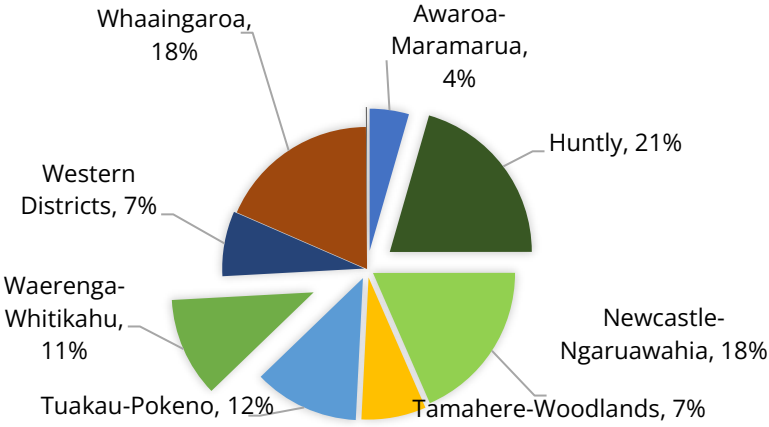
### Capital Expenditure Forecast



### No. of Hectares



### Wards



# Cemeteries –Snapshot



Condition Grade Index: **1.58 (Average)**  
% Components value poor or very poor: 1%  
Average capex renewal cost pa: \$158,079  
Average capex new capital cost pa: \$0

## KPIs



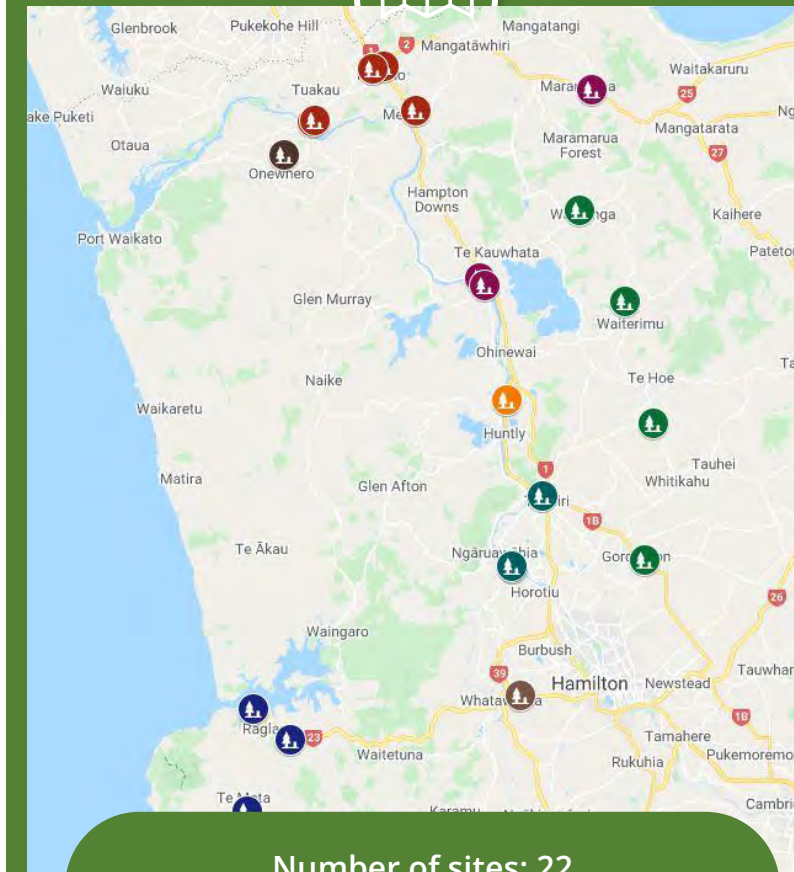
Optimised replacement cost: \$4,445,340  
Optimised depreciated replacement cost: \$2,604,868

## Value



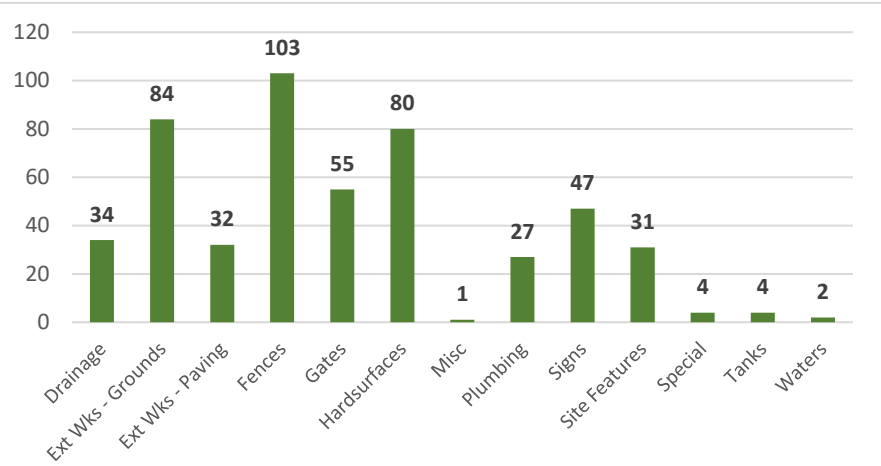
Cemeteries play a vital role in providing dignified and respectful final resting places for the departed, offering solace and comfort to their families and communities. Each cemetery has its own unique history, features and cultural significance within the District.

## Details

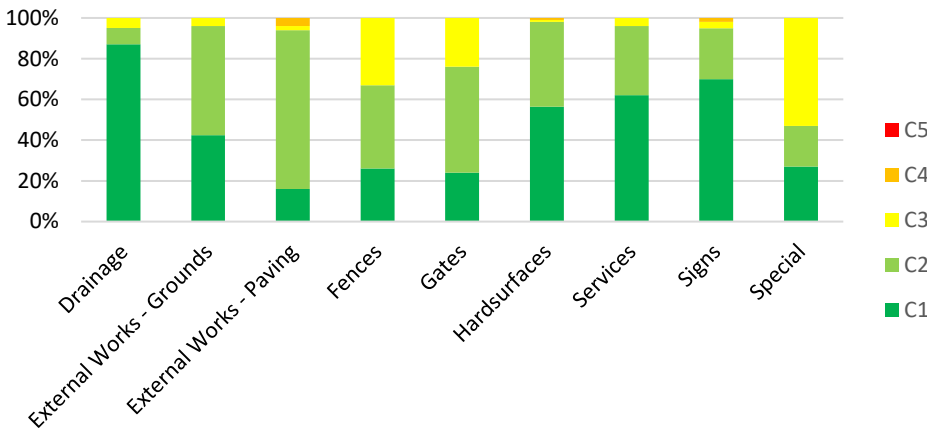


Number of sites: 22  
Number of components: 529

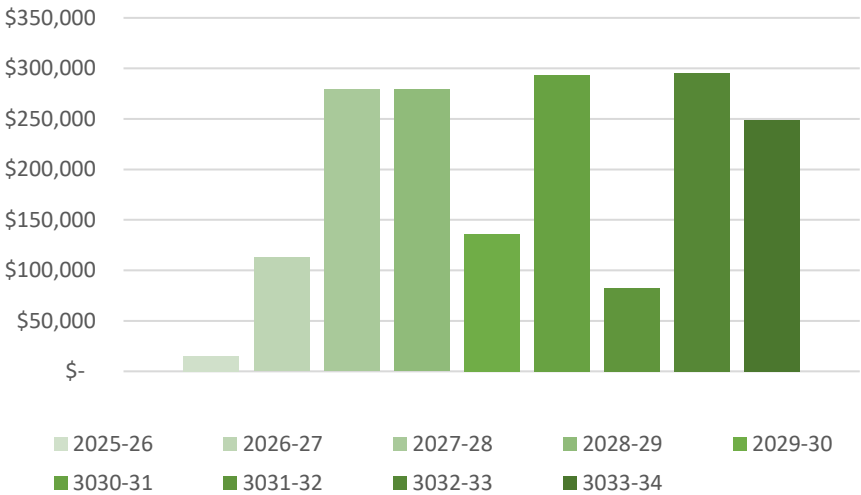
## Asset count



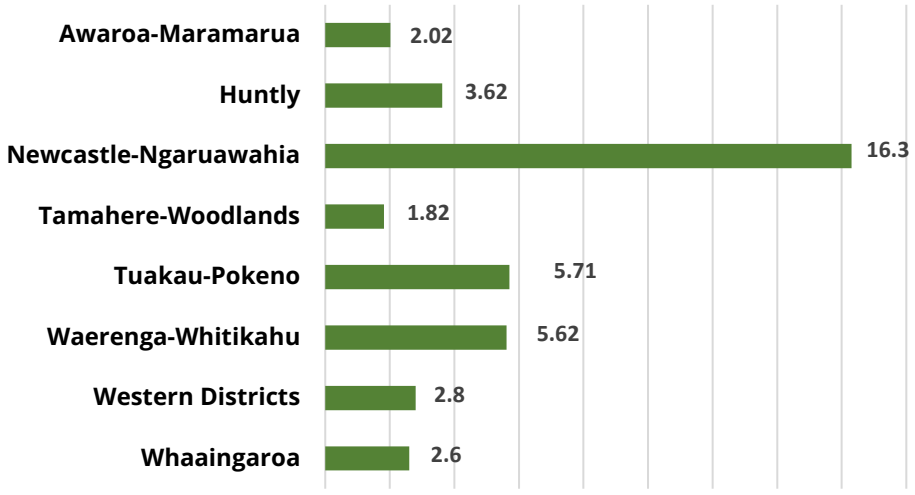
## Condition of components



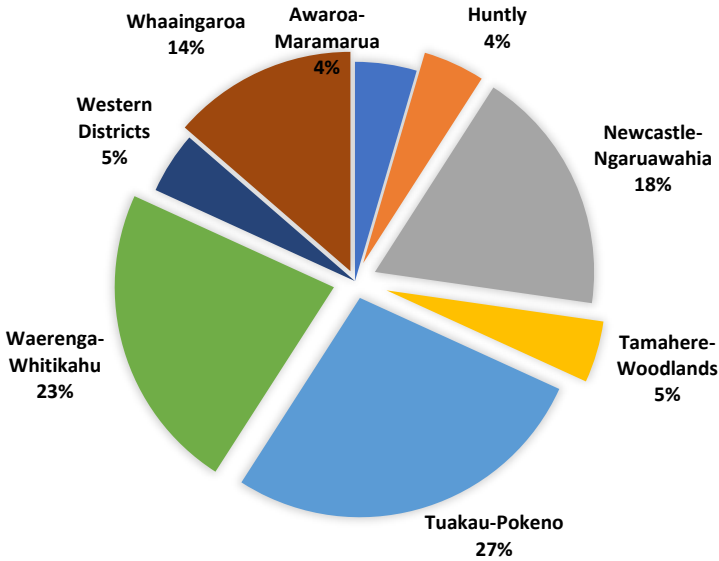
## Capital expenditure forecast



## No. of hectares by ward



## Wards





## Civic Space-Snapshot



Condition Grade Index: **2.20 (Poor)**  
% Components Poor or Very Poor: 4%  
Average Capex Renewal Cost pa: \$359,934  
Average Capex New Capital Cost pa: \$0

### KPIs



Optimised Replacement Cost:  
\$5,139,255.47  
Optimised Depreciated Replacement Cost:  
\$2,679,041  
Annual Depreciation: \$232,506

### Value

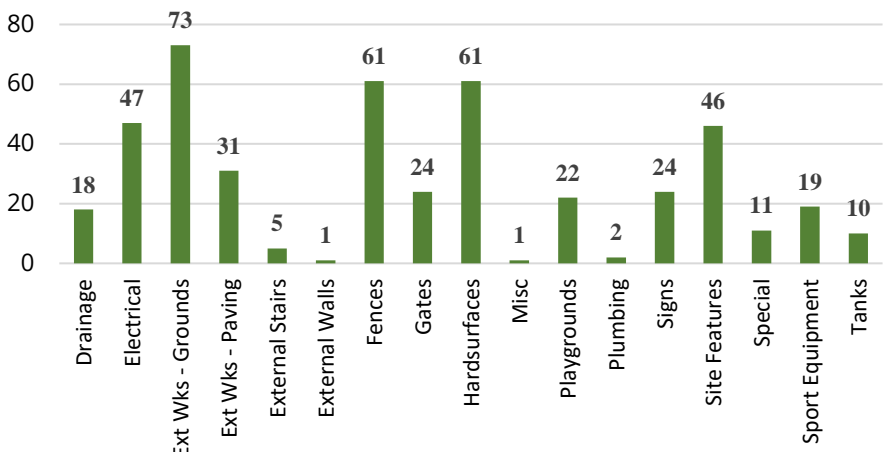


Areas of open spaces often provided within or adjacent to central business districts, and developed to provide a space for social gatherings, meeting places, relaxation and enjoyment

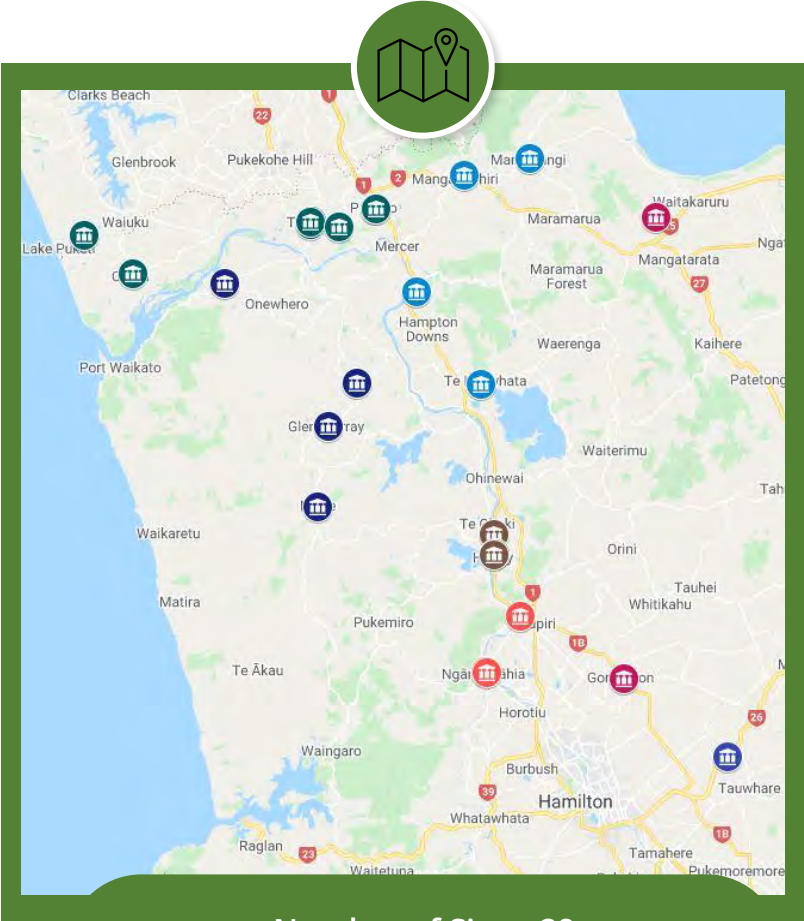
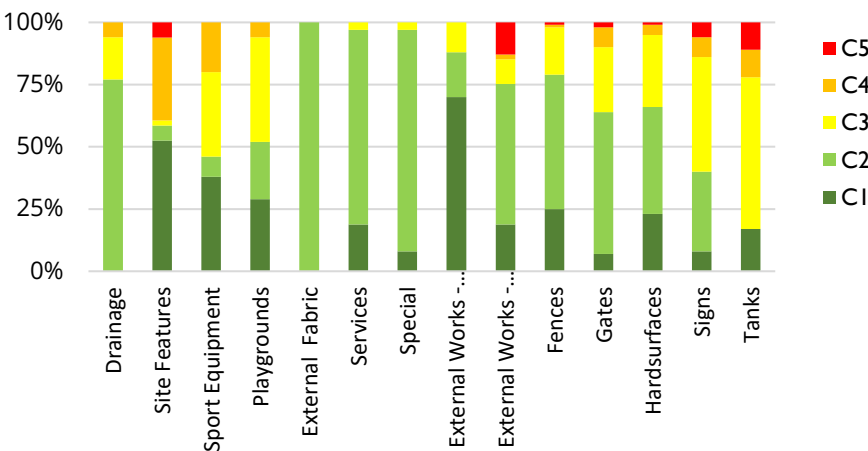
Our Civic Space assets are predominantly a combination of Grounds (15%), Fences (14%), Electrical (11%), Site Features (9.4%), Hardsurfaces (15%) and other elements (35.6%) making up 6% of the portfolio.

### Details

### Asset Count

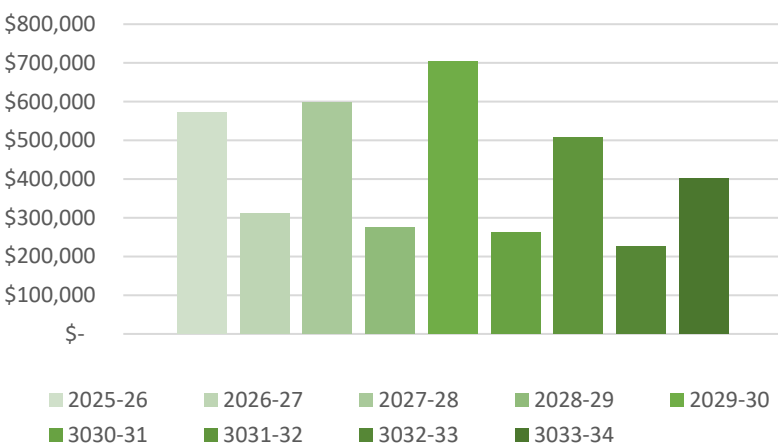


### Condition of Components

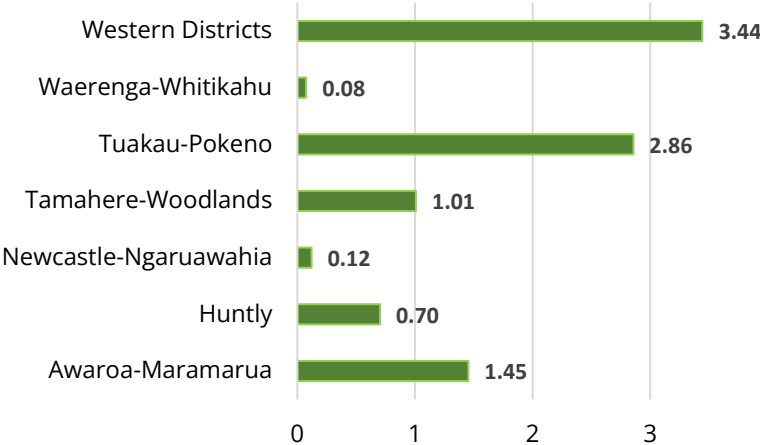


Number of Sites: 29  
Number of Components: 550

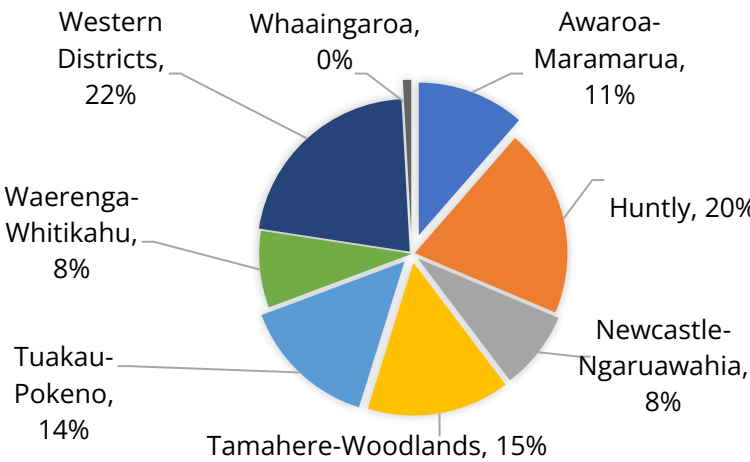
### Capital Expenditure Forecast



### No. of Hectares



### Wards



# Cultural Heritage –Snapshot



Condition Grade Index: **2.16 (Poor)**  
% Components Poor or Very Poor: 3%  
Average Capex Renewal Cost pa: \$48,640  
Average Capex New Capital Cost pa: \$0

Optimised Replacement Cost: \$4,028,776.68  
Optimised Depreciated Replacement Cost: \$2,460,061  
Annual Depreciation: \$130,406

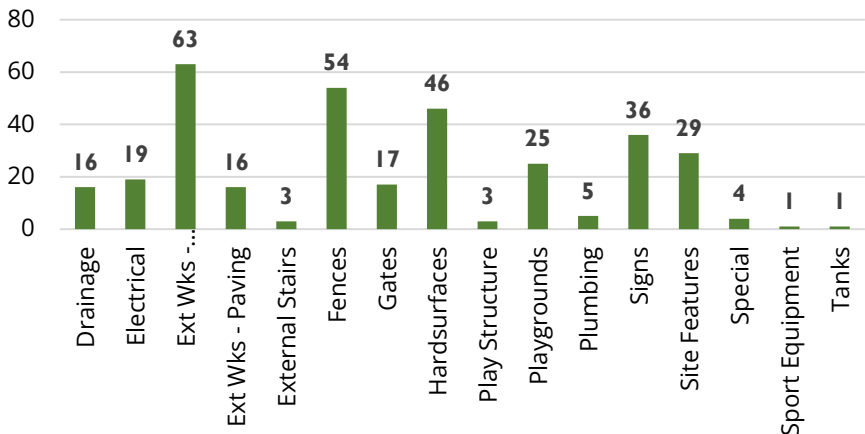
Protection of built cultural environment to provide heritage conservation, education, commemoration, mourning and remembrance. Our Cultural Heritage assets are predominantly a combination of Grounds (19%), Fences (15%), Signs (12%), Hardsurfaces (14%) and other elements (40%). Making up 4% of the portfolio.

## KPIs

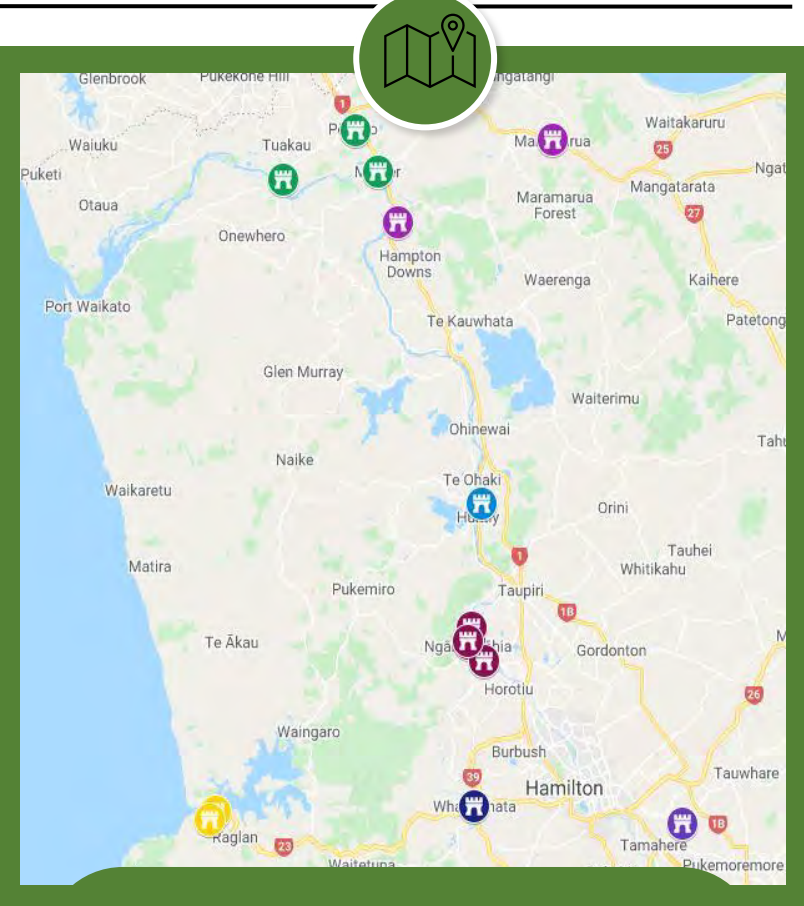
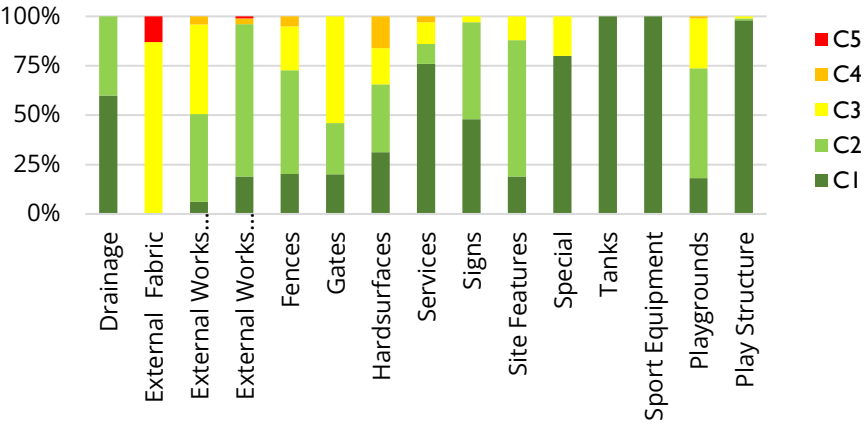
## Value

## Details

### Asset Count

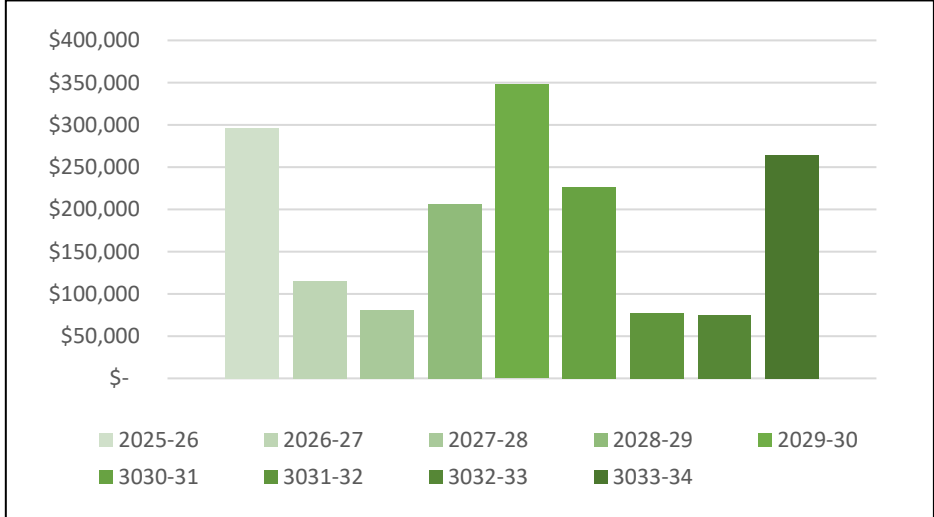


### Condition of Components

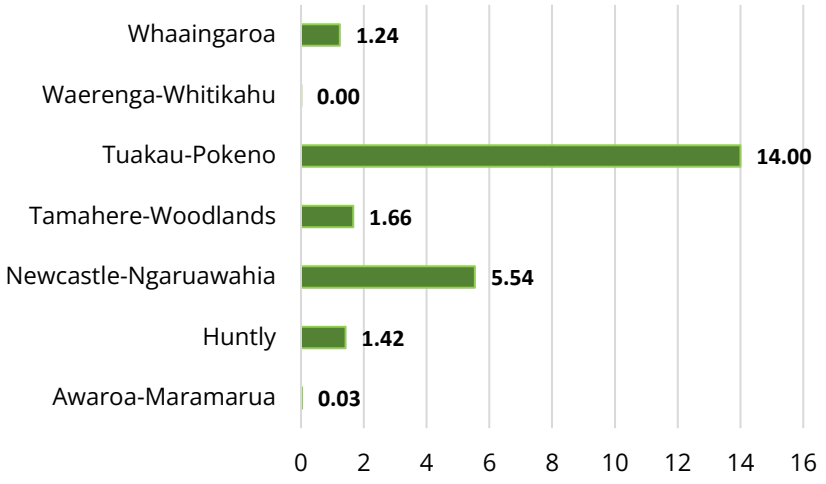


Number of Sites: 15  
Number of Components: 354

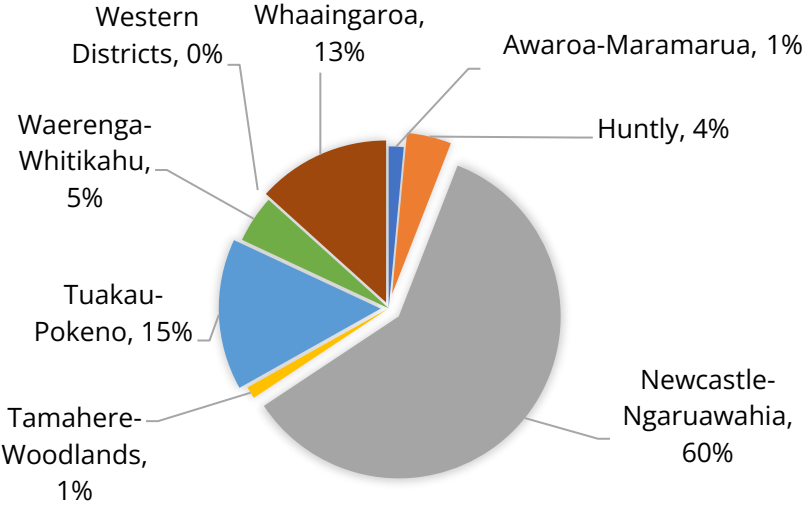
### Capital Expenditure Forecast



### No. of Hectares



### Wards



# Nature-Snapshot



Condition Grade Index: **1.76 (Moderate)**  
% Components Poor or Very Poor: 2%  
Average Capex Renewal Cost pa: \$875,515  
Average Capex New Capital Cost pa: \$0

Optimised Replacement Cost: \$14,138,730.04  
Optimised Depreciated Replacement Cost: \$8,383,848  
Annual Depreciation: \$577,241

Experience and / or protection of the natural environment.  
Our Nature reserve assets are predominantly a combination of Drainage (17%), Fences (17%), Hardsurfaces (17%), Signs (15%) and Grounds (15%). Making up 13% of the Portfolio.

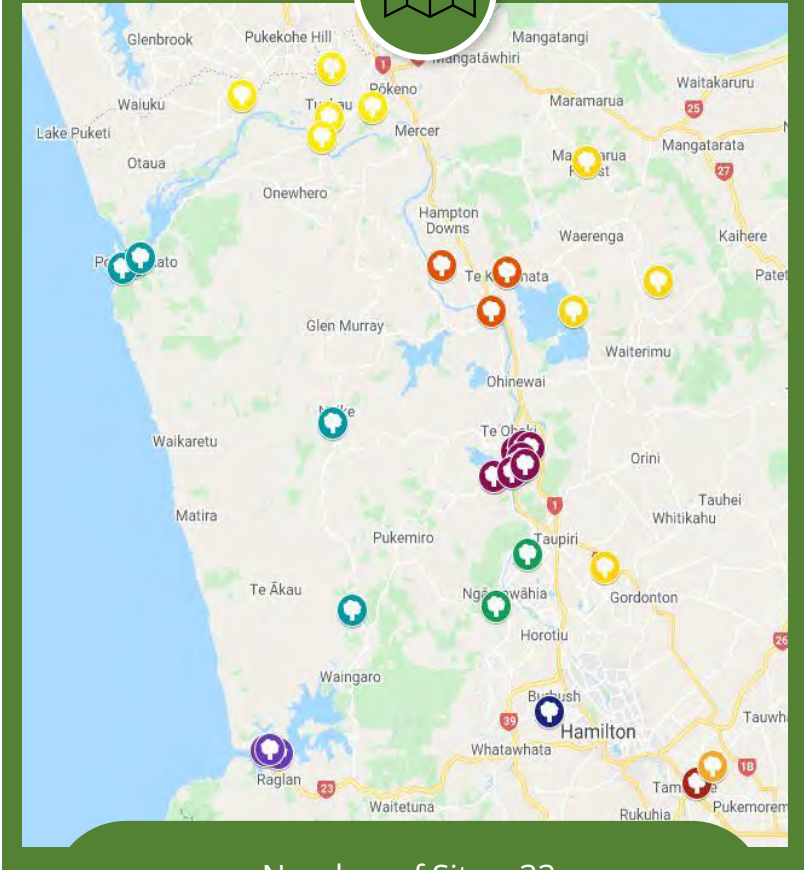
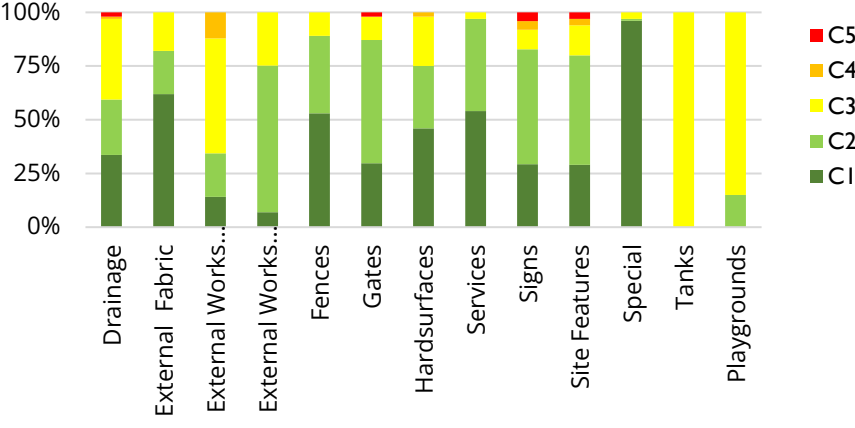
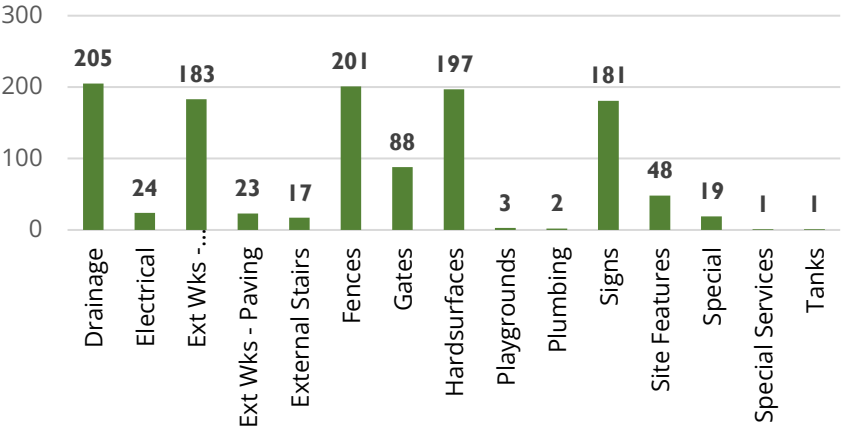
## KPIs

## Value

## Details

### Asset Count

### Condition of Components

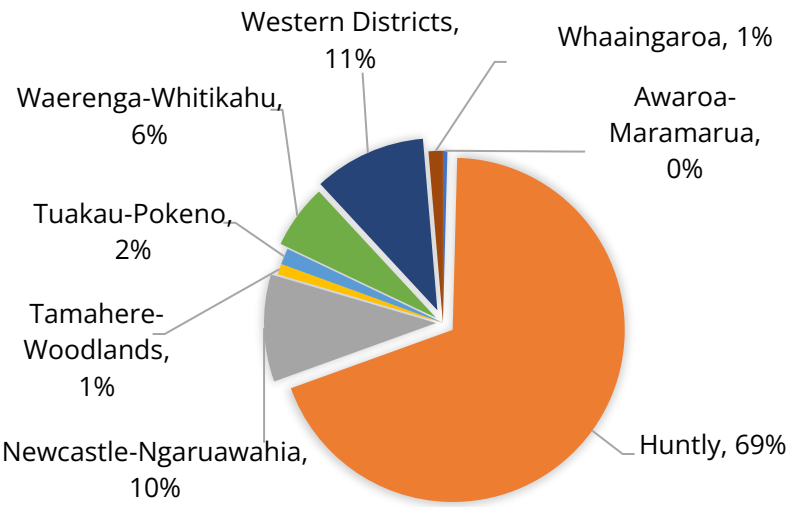
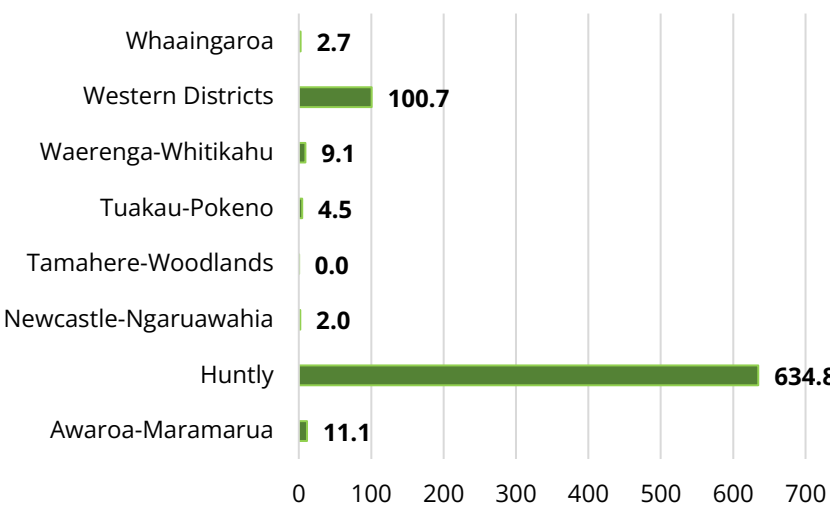
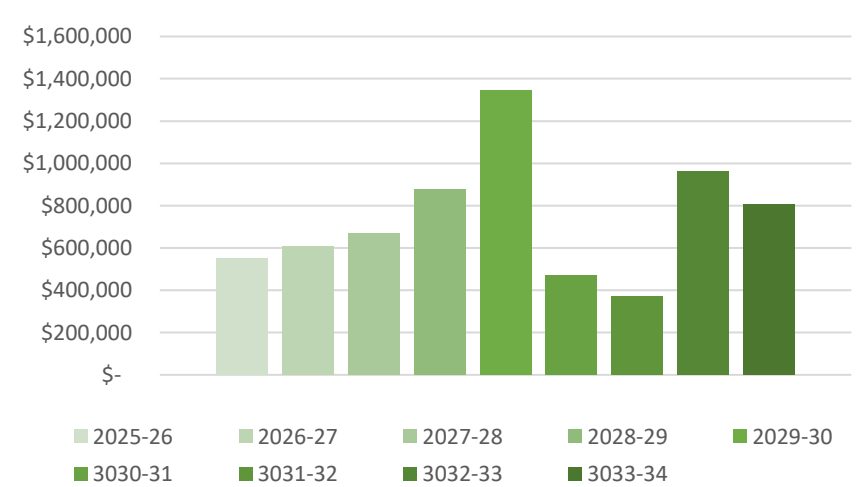


Number of Sites: 33  
Number of Components: 1292

### Capital Expenditure Forecast

### No. of Hectares

### Wards





# Neighbourhood Parks –Snapshot



Condition Grade Index: **2.29 (Poor)**  
 % Components Poor or Very Poor: 4%  
 Average Capex Renewal Cost pa: \$486,397  
 Average Capex New Capital Cost pa: \$0

## KPIs



Optimised Replacement Cost: \$9,006,286.32  
 Optimised Depreciated Replacement Cost: \$6,198,872  
 Annual Depreciation: \$309,413

## Value

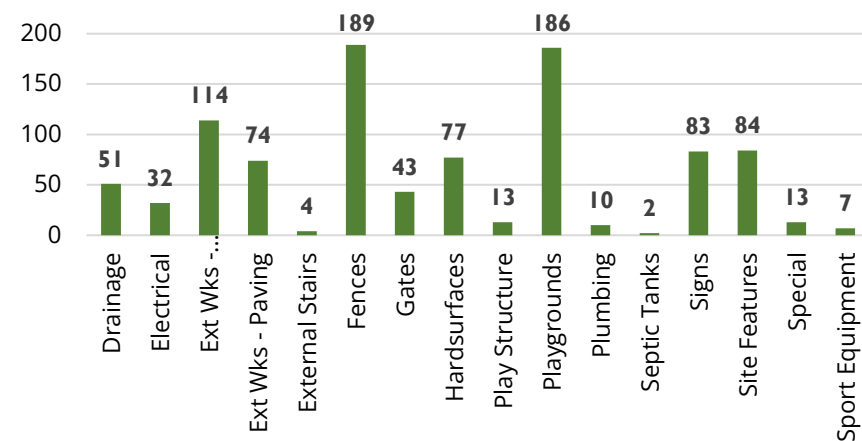


Informal recreation and sporting activities, play and family-based activities, and social community activities.

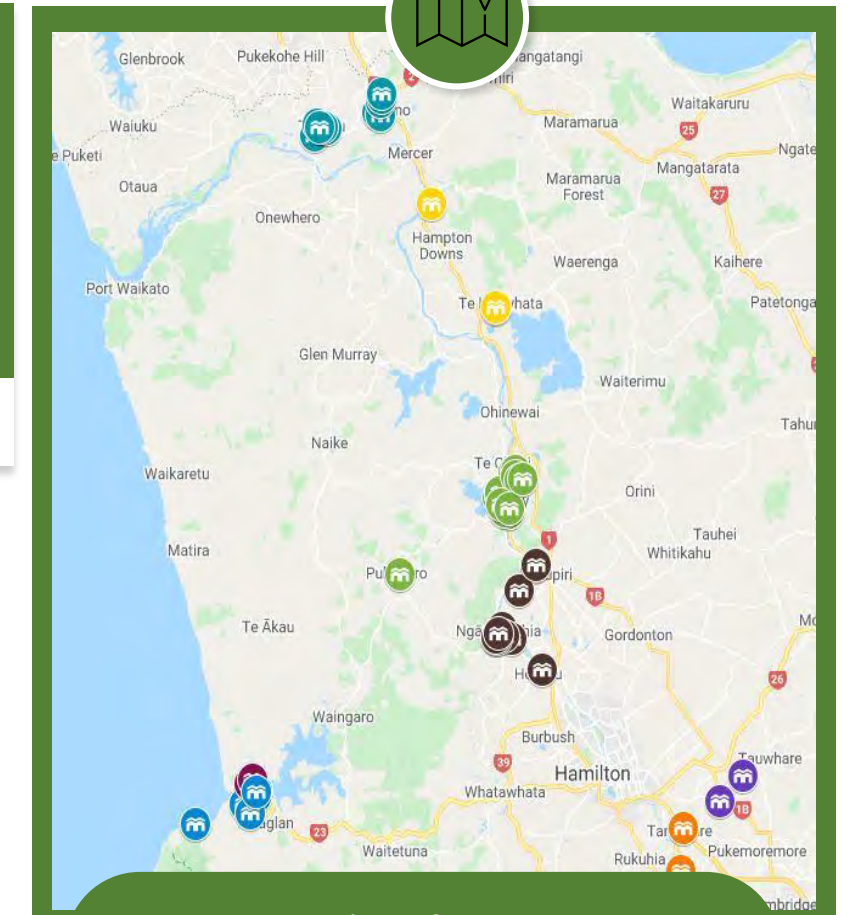
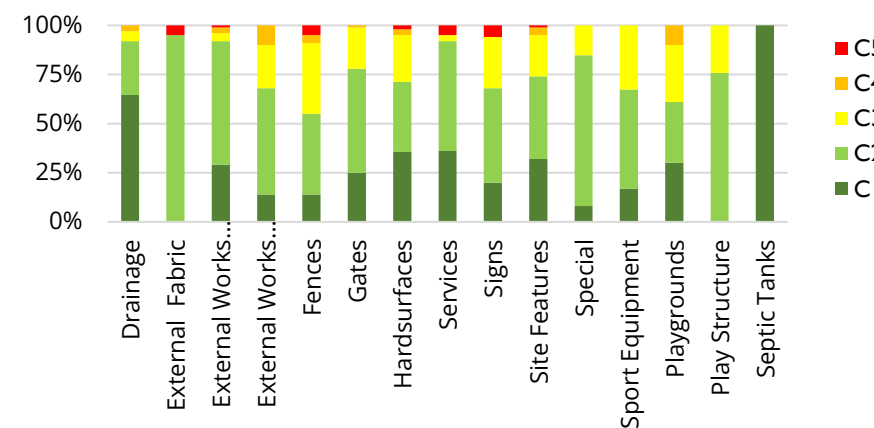
Our Neighbourhood Park assets are predominantly a combination of Grounds (12%), Fences (19%), Playgrounds (18%) and other elements (51%). Making up 10% of the portfolio.

## Details

### Asset Count

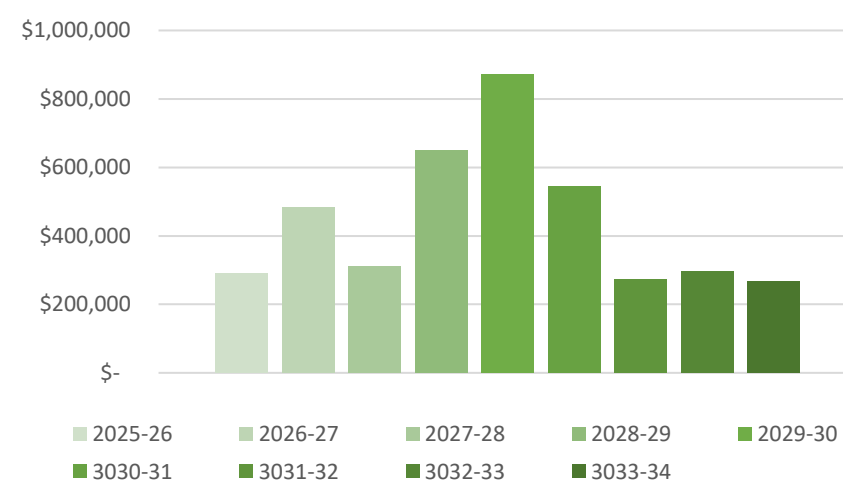


### Condition of Components

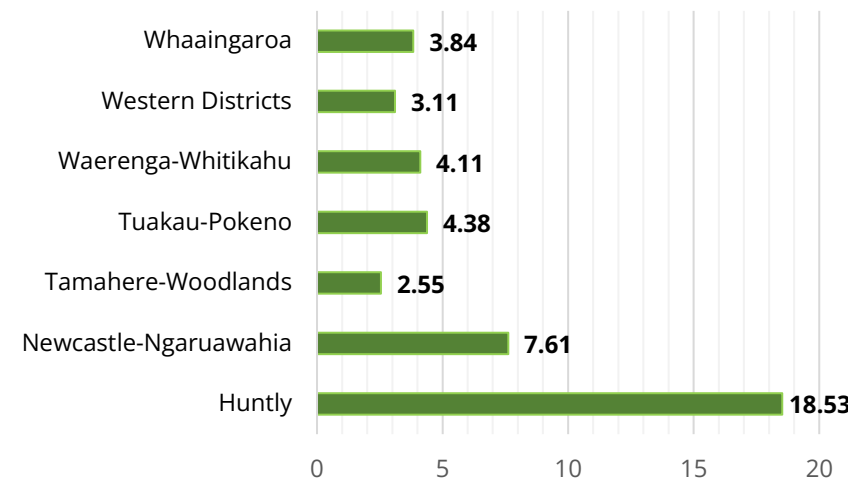


Number of Sites: 55  
 Number of Components: 980

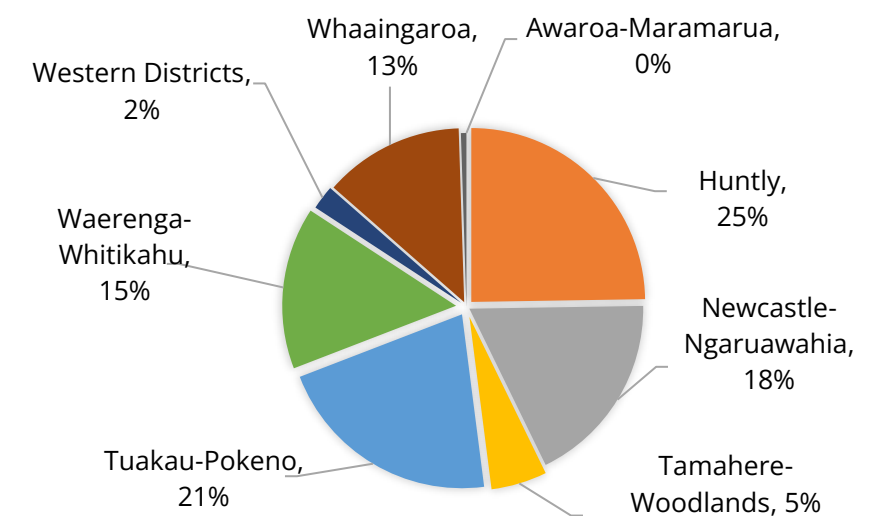
### Capital Expenditure Forecast



### No. of Hectares



### Wards





# Outdoor Adventure –Snapshot



Condition Grade Index: **2.48 (Poor)**  
% Components Poor or Very Poor: 1%  
Average Capex Renewal Cost pa: \$369,662  
Average Capex New Capital Cost pa: \$0

Optimised Replacement Cost: \$8,043,081.02  
Optimised Depreciated Replacement Cost: \$4,054,371  
Annual Depreciation: \$340,245

Recreation and sporting activities and associated built facilities that require a large scale, forested, rural or peri-urban environment. Our Outdoor Adventure assets are predominantly a combination of Grounds (15%), Fences (20%), Hardsurfaces (10%), Signs (17%), Site Features (10%) and other elements (28%) making up 7% of the portfolio.

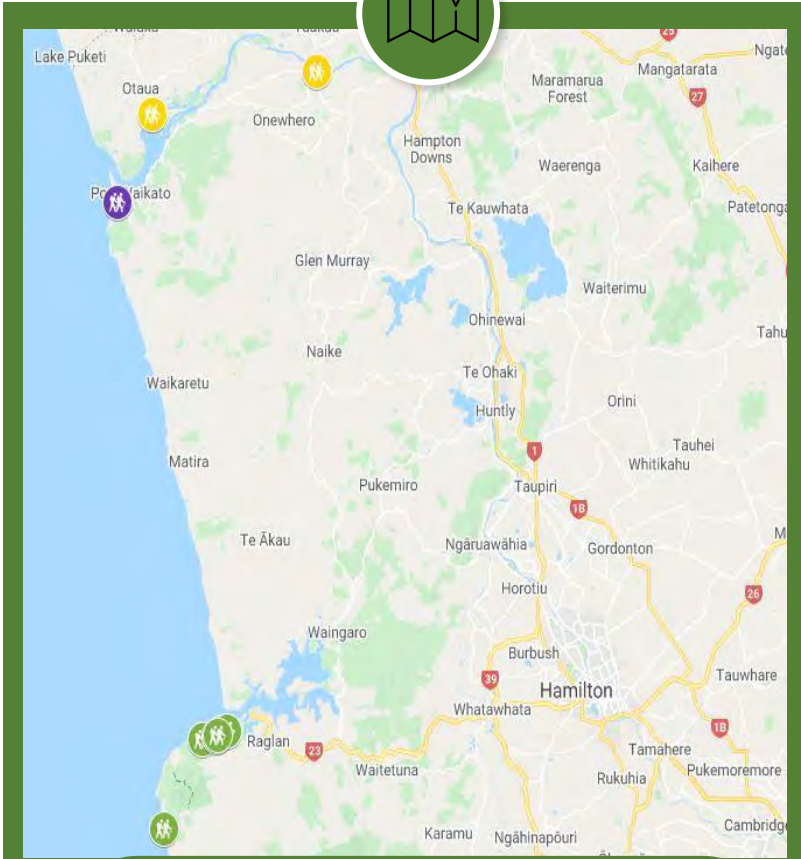
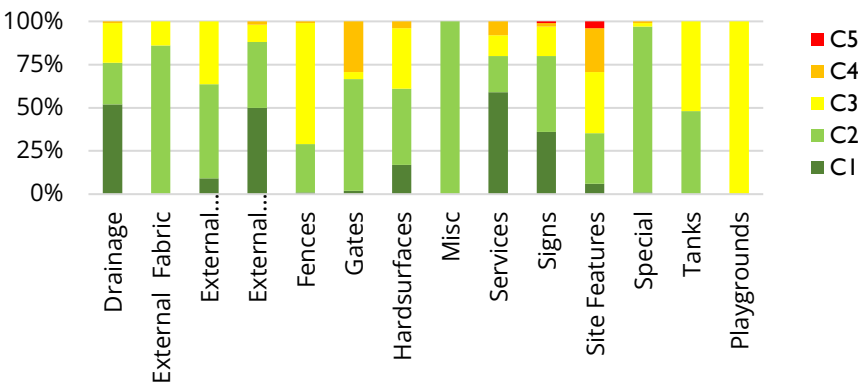
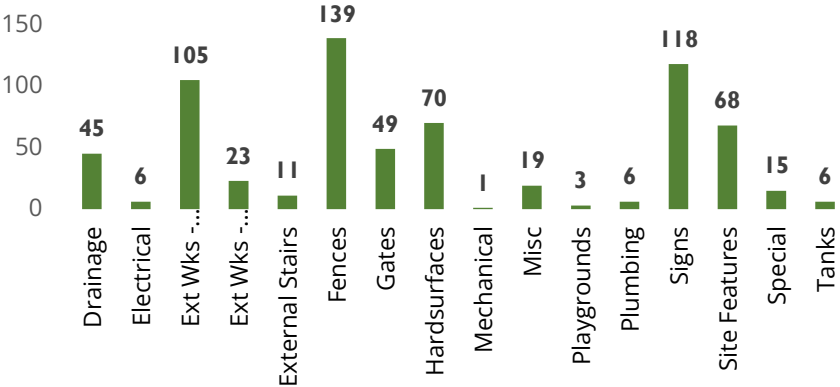
## KPIs

## Value

## Details

### Asset Count

### Condition of Components

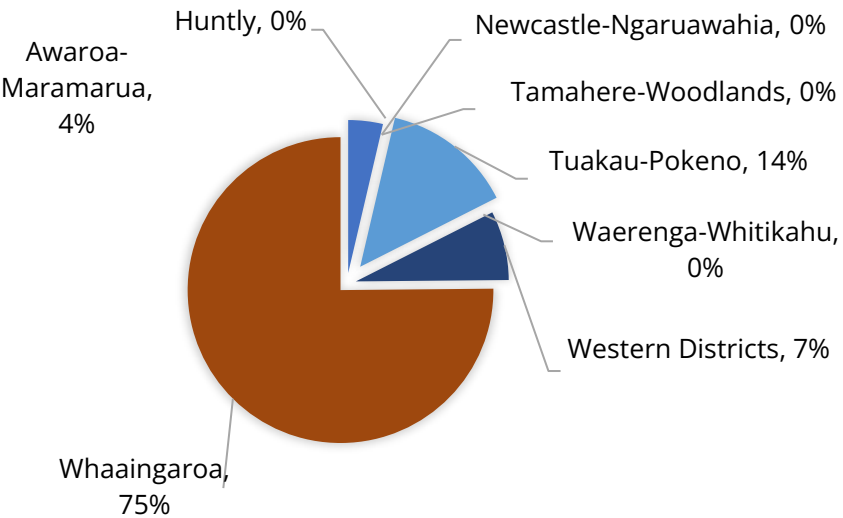
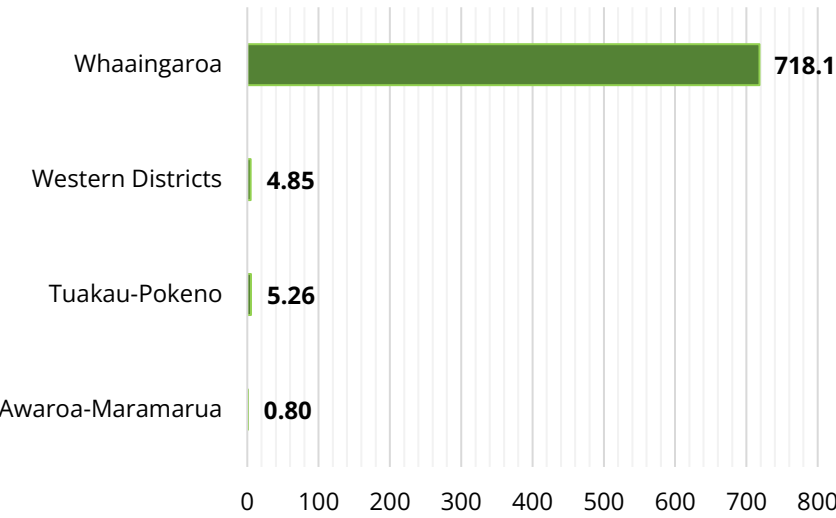
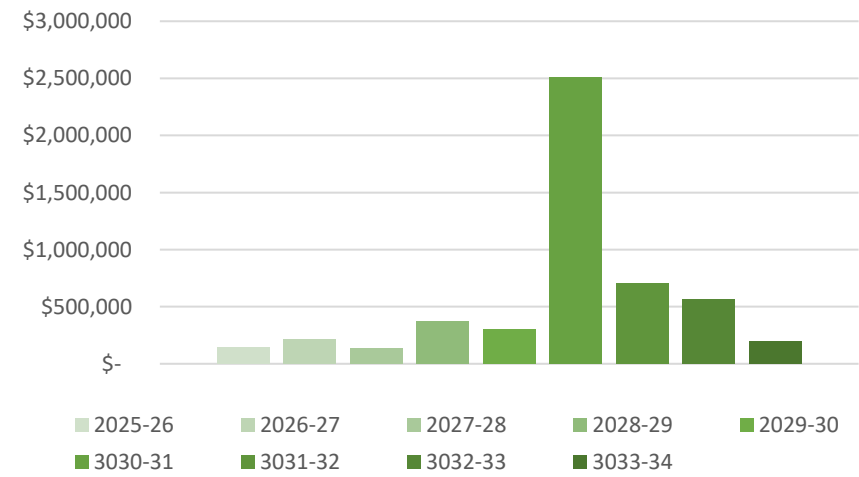


Number of Sites: 9  
Number of Components: 676

### Capital Expenditure Forecast

### No. of Hectares

### Wards



# Public Gardens-Snapshot



Condition Grade Index: **2.51 (poor)**  
% Components Poor or Very Poor: 1%  
Average Capex Renewal Cost pa: \$21,888  
Average Capex New Capital Cost pa: \$0

Optimised Replacement Cost: \$2,250,682.12  
Optimised Depreciated Replacement Cost: \$1,251,304  
Annual Depreciation: \$81,241

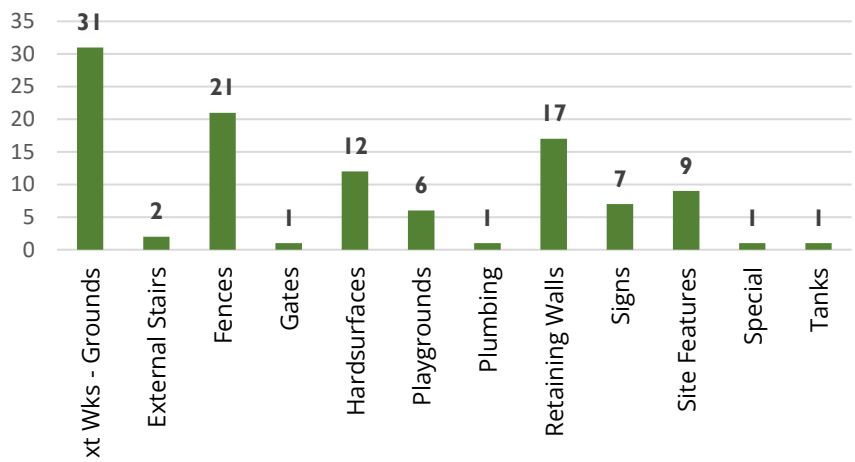
High quality plant collections and landscaping for relaxation, contemplation, appreciation, education, events, functions, and their intrinsic value. Our Public Gardens assets are predominantly a combination of Grounds (28%), Fences (19%), Hardsurfaces (11%) Retaining Walls (16%) and other elements (26%). Making up 1% of the portfolio.

## KPIs

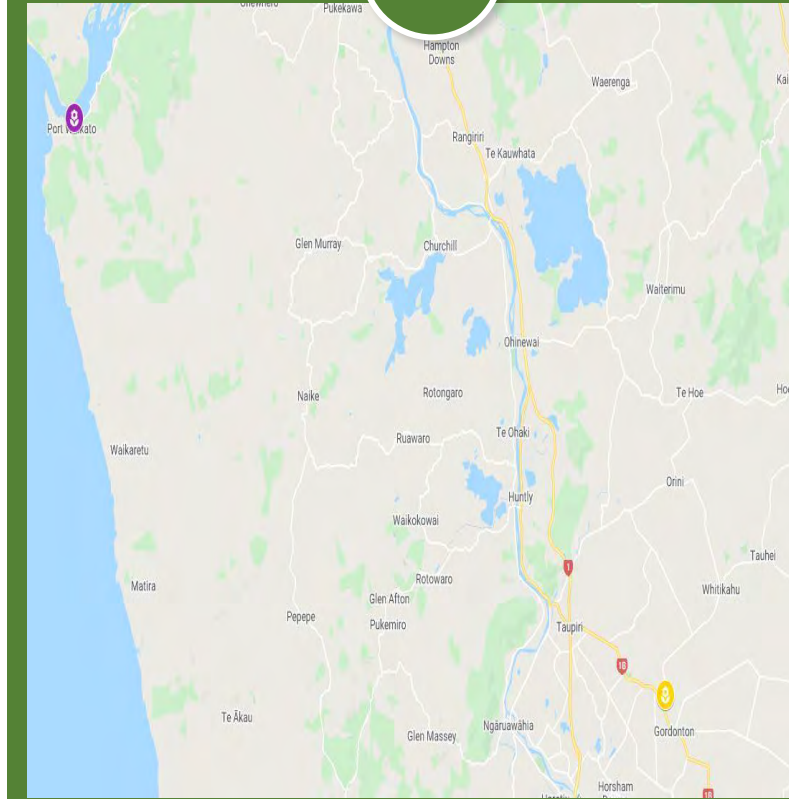
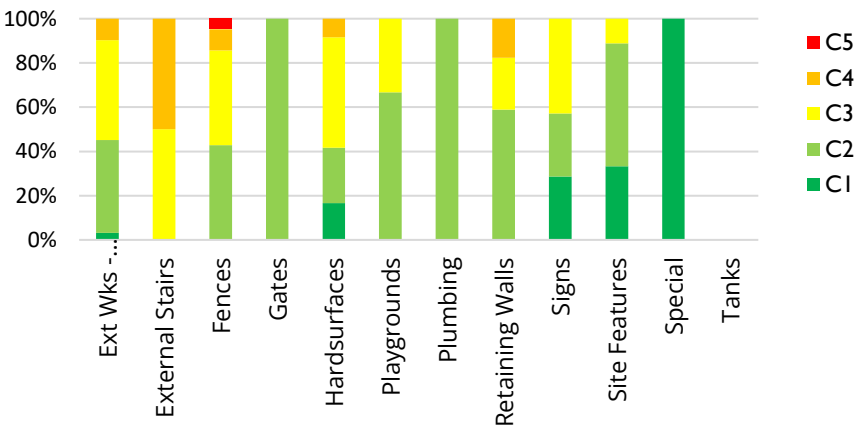
## Value

## Details

### Asset Count

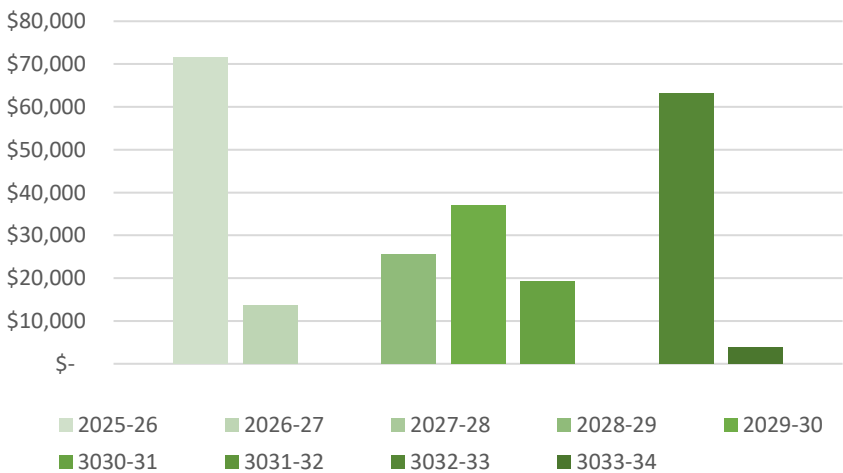


### Condition of Components

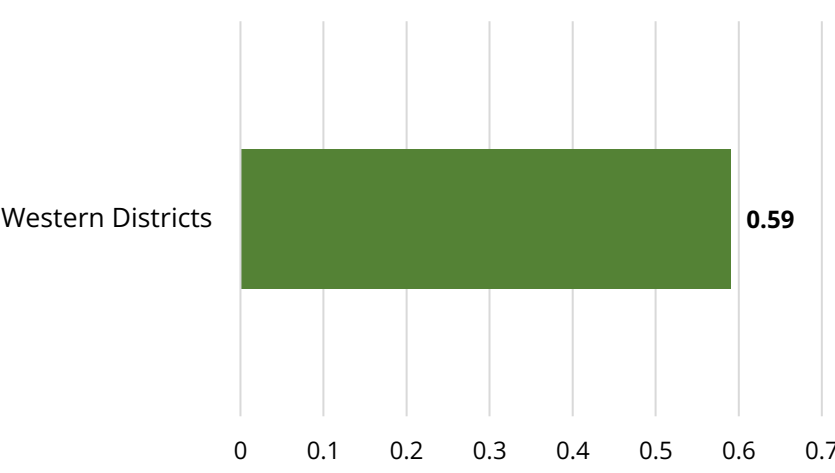


Number of Sites: 1  
Number of Components: 109

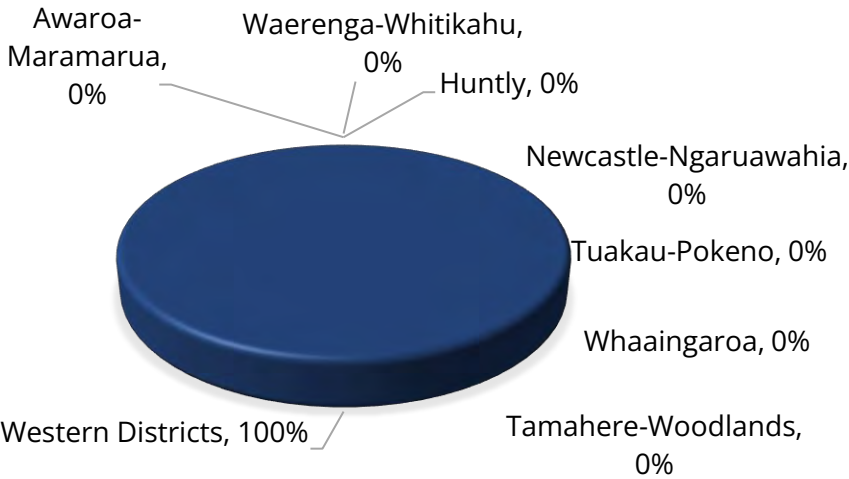
### Capital Expenditure Forecast



### No. of Hectares



### Wards



# Recreation & Ecological Linkages-Snapshot



Condition Grade Index: **1.88 (Moderate)**  
% Components Poor or Very Poor: 4%  
Average Capex Renewal Cost pa: \$622,588  
Average Capex New Capital Cost pa: \$0

Optimised Replacement Cost: \$22,962,052.21  
Optimised Depreciated Replacement Cost: \$16,983,728  
Annual Depreciation: \$734,276

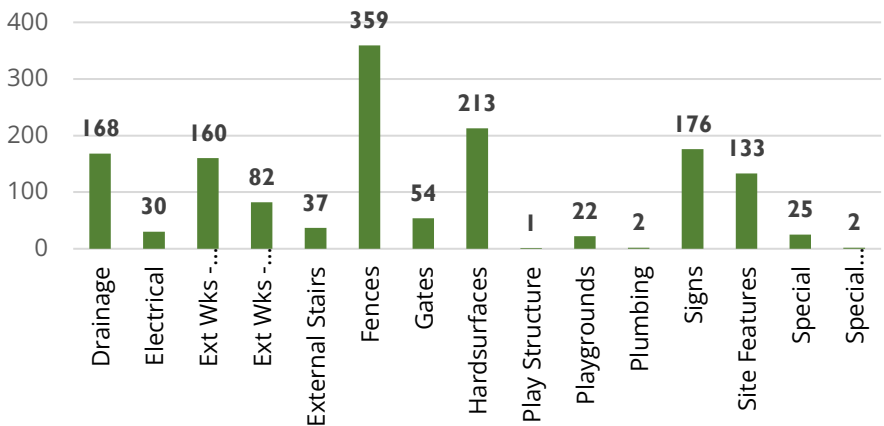
Open space, linkages, and corridors, often with associated with waterways. Often cater for walking and cycling activities and active transport linkages. May provide for environmental protection and access to waterways. Our Recreation & Ecological Linkages assets are predominantly a combination of Fences (24%), Hardsurfaces (15%), Drainage (11%), Signs (12%), Grounds (11%) and other elements (27%). Making up 16% of the portfolio.

## KPIs

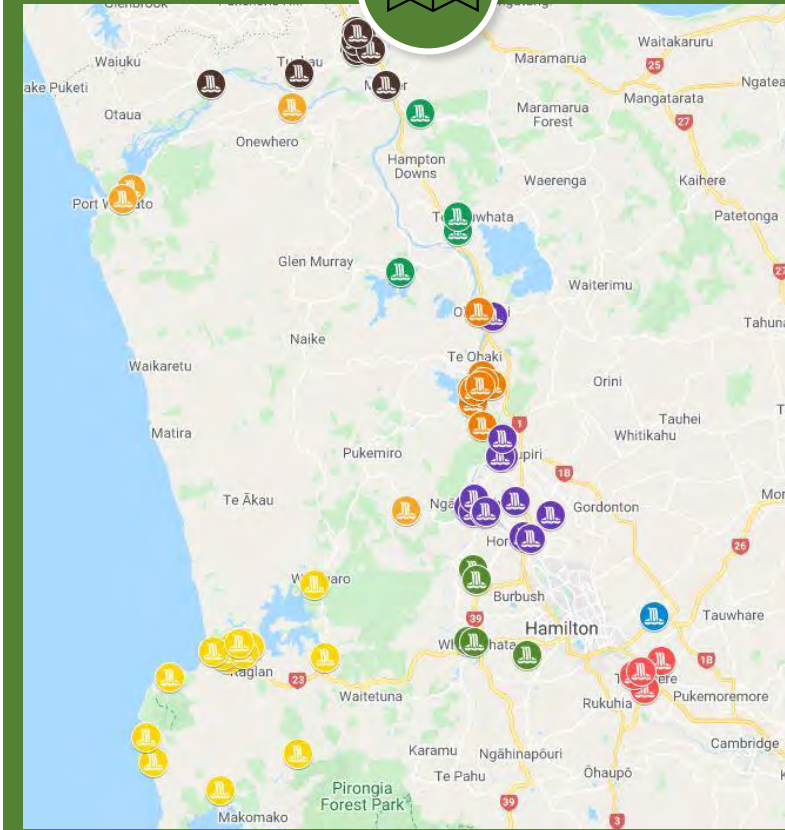
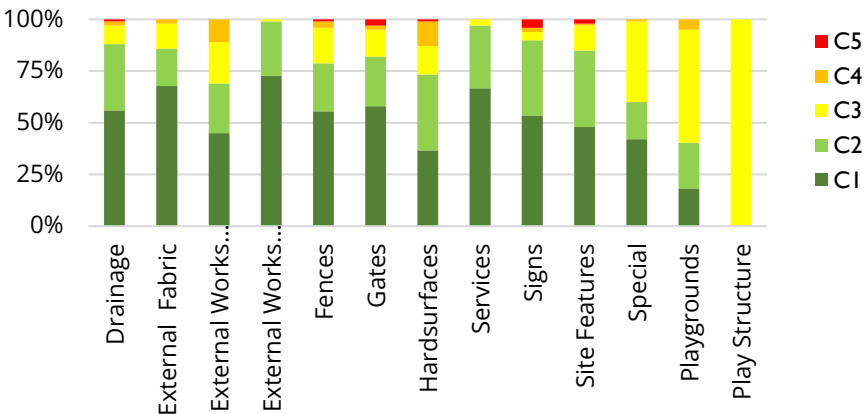
## Value

## Details

### Asset Count

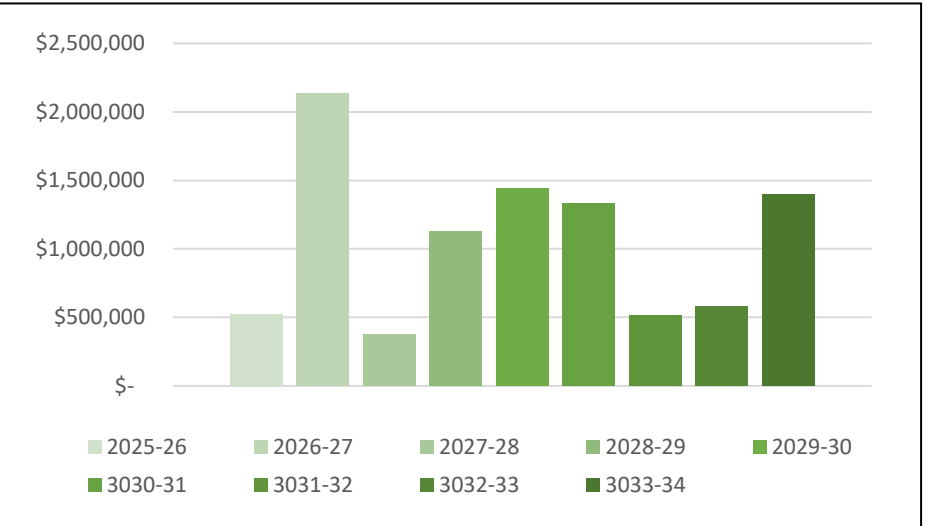


### Condition of Components

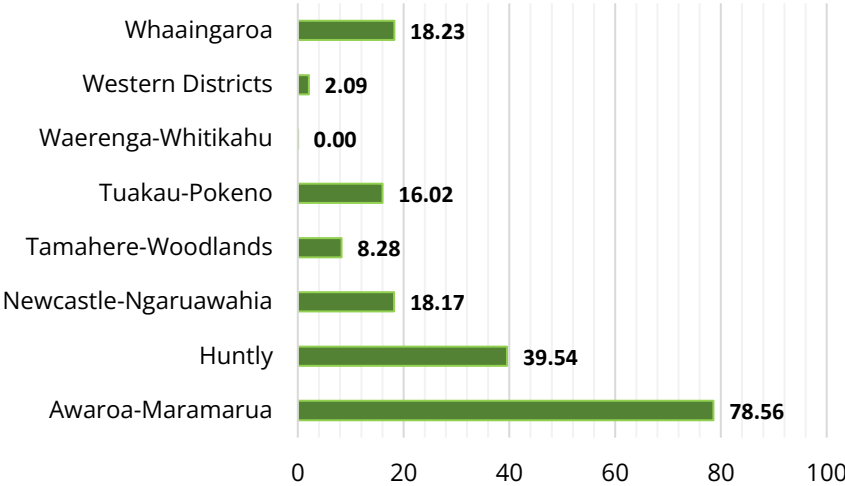


Number of Sites: 89  
Number of Components: 1513

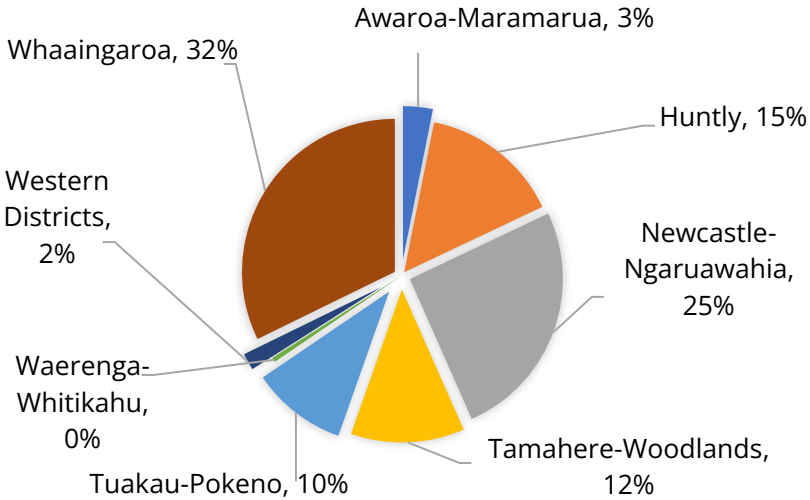
### Capital Expenditure Forecast



### No. of Hectares



### Wards





# Sports & Recreation –Snapshot



Condition Grade Index: **1.71 (Moderate)**  
% Components Poor or Very Poor: 3%  
Average Capex Renewal Cost pa: \$1,702,390  
Average Capex New Capital Cost pa: \$0

Optimised Replacement Cost: \$45,487,676.98  
Optimised Depreciated Replacement Cost: \$28,116,019  
Annual Depreciation: \$1,678,930

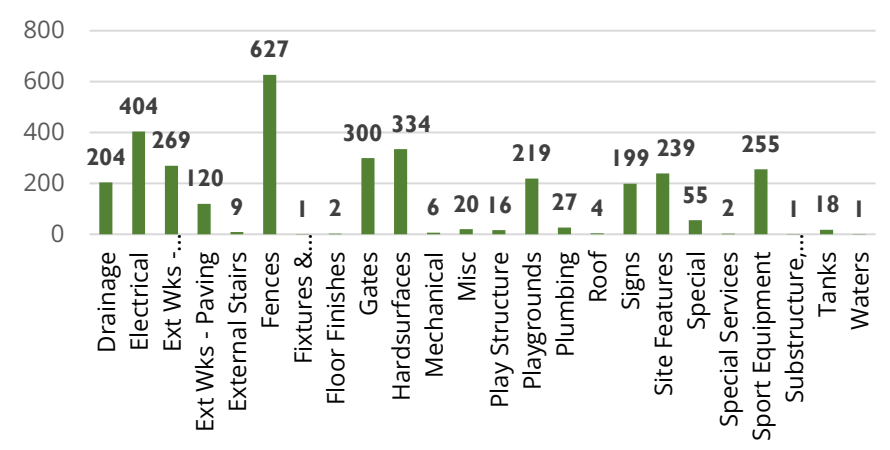
Organised / competition sport and recreation activity and facilities often multiple uses. Sports and Recreation are predominantly a combination of Fences (19%), Hardsurfaces (10%), Grounds (9%), Electrical (12%) and other elements (50%). Making up 36% of the portfolio.

## KPIs

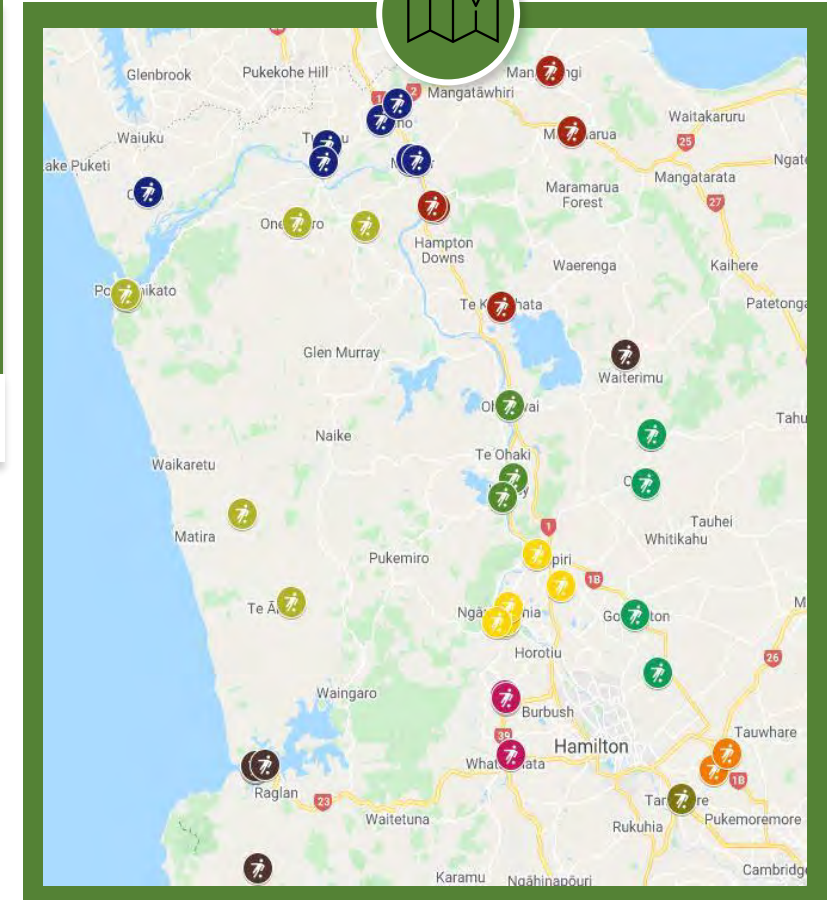
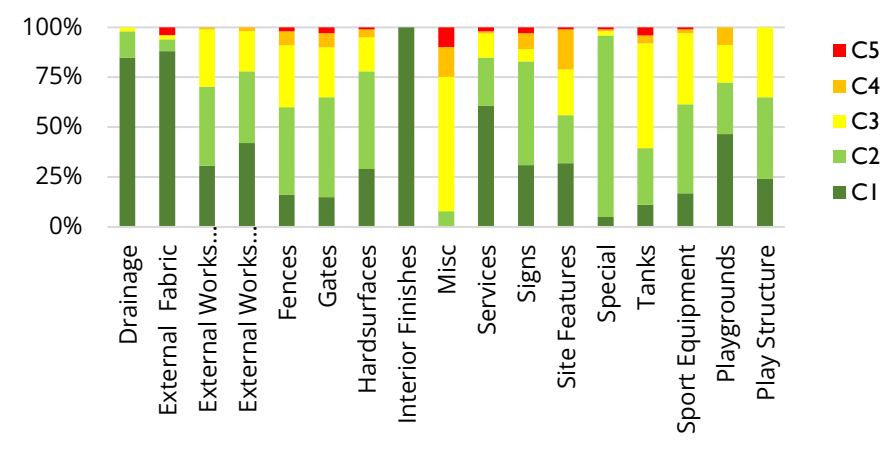
## Value

## Details

### Asset Count

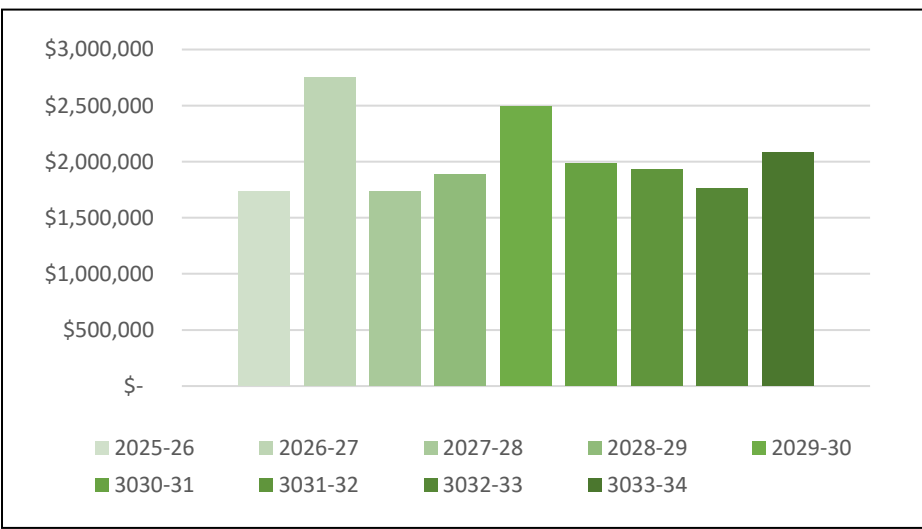


### Condition of Components

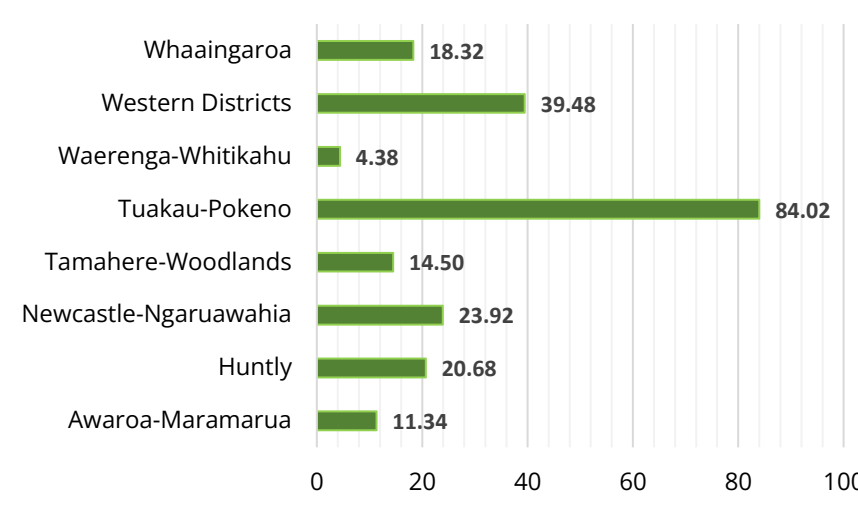


Number of Sites: 50  
Number of Components: 3546

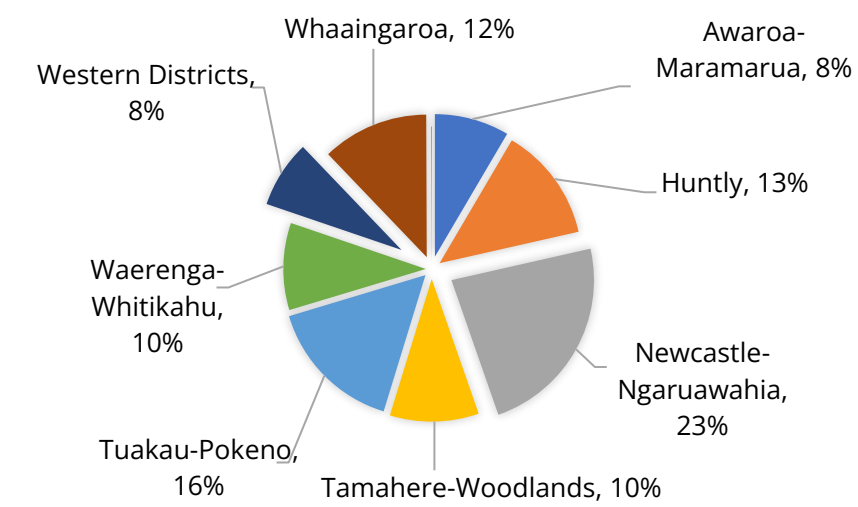
### Capital Expenditure Forecast



### No. of Hectares



### Wards



# Rest Areas – Snapshot



Condition Grade Index: **1.81 (Moderate)**  
% Components Poor or Very Poor: 5%  
Average Capex Renewal Cost pa: \$9,728  
Average Capex New Capital Cost pa: \$0

Optimised Replacement Cost: \$1,653,559.15  
Optimised Depreciated Replacement Cost: \$1,111,940  
Annual Depreciation: \$71,990

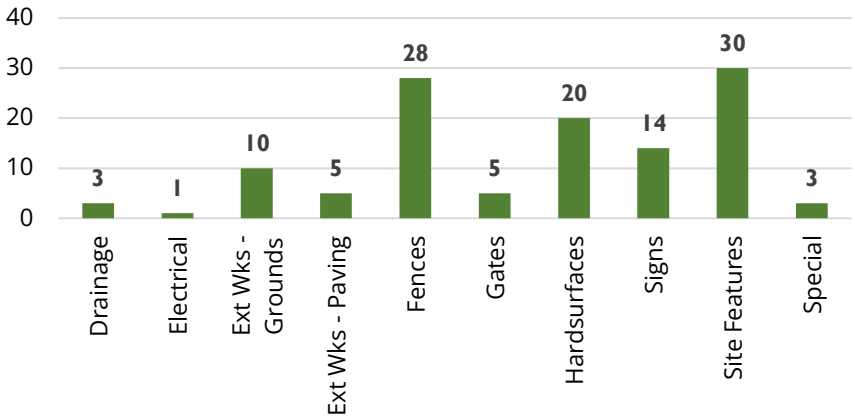
Our Rest Area assets are predominantly a combination of Fences (24%), Hardsurfaces (16%), Site features (25%), Signs (12%) and other elements (23%). Making up 1% of the portfolio.

## KPIs

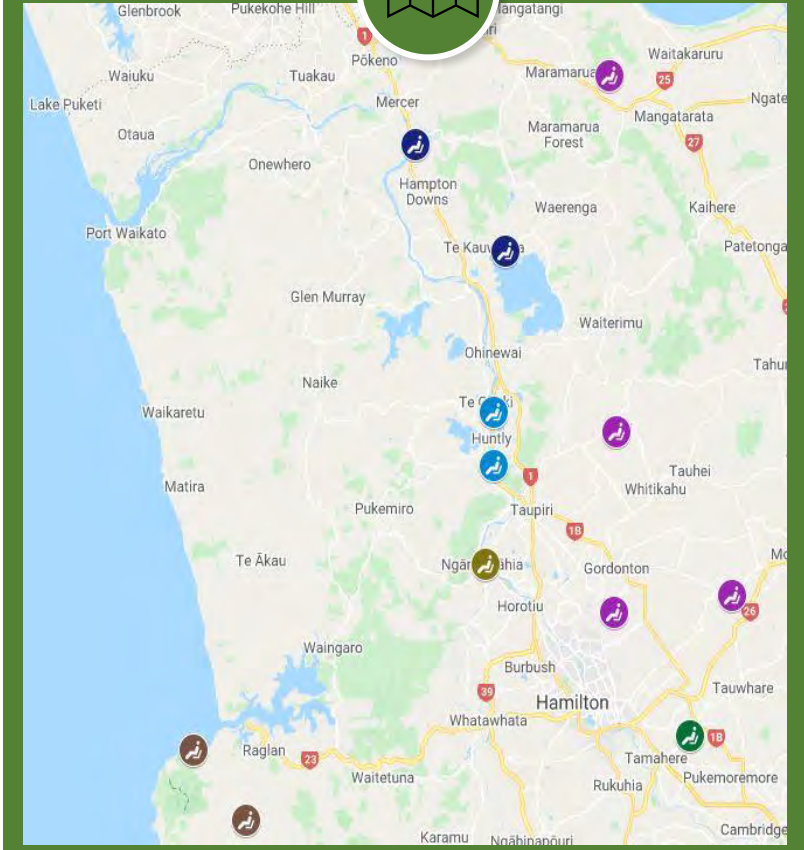
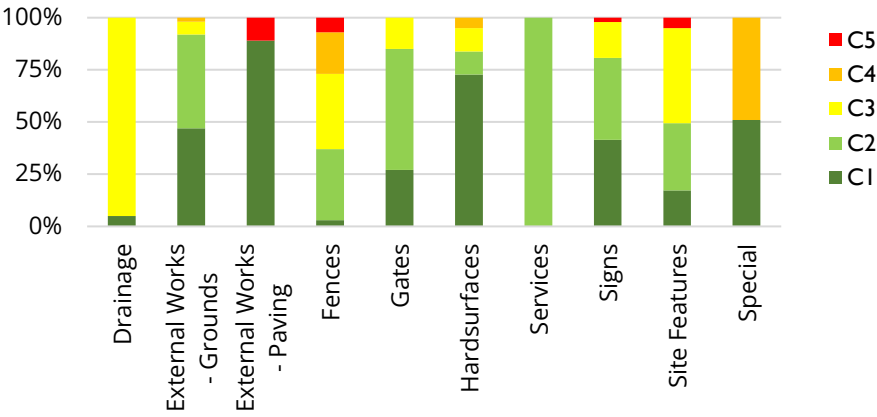
## Value

## Details

### Asset Count

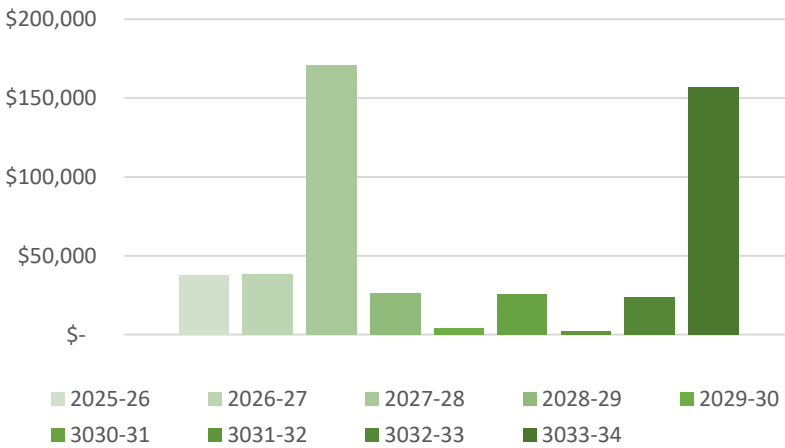


### Condition of Components

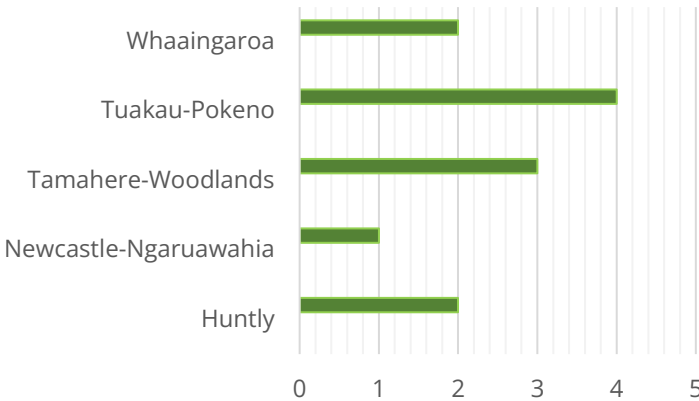


Number of Sites: 12  
Number of Components: 119

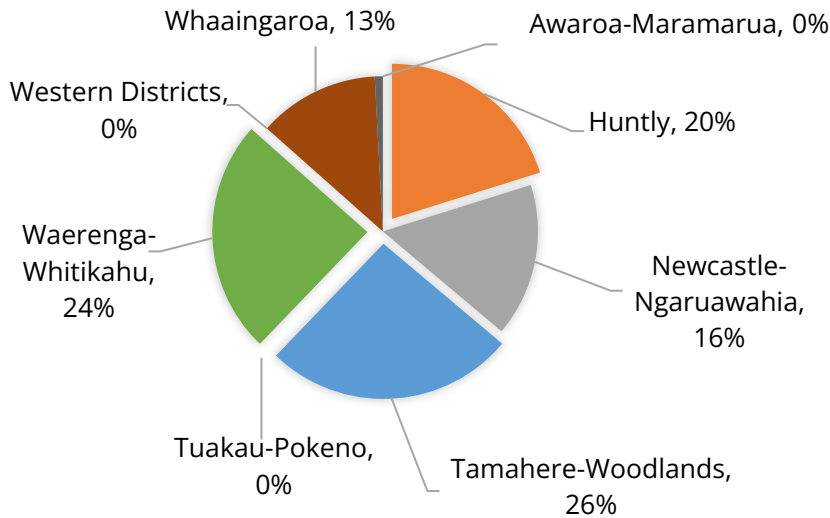
### Capital Expenditure Forecast



### No. of Square Meters



### Wards



# Streetscape – Snapshot



Condition Grade Index: **1.94 (Moderate)**  
% Components Poor or Very Poor: 1%  
Average Capex Renewal Cost pa: \$48,640  
Average Capex New Capital Cost pa: \$0

Optimised Replacement Cost: \$1,158,491.03  
Optimised Depreciated Replacement Cost: \$633,994  
Annual Depreciation: \$50,091

Our Streetscape assets are predominantly a combination of Fences (10%), Grounds (26%), Hardsurfaces (12%), Site Features (29%), Special Services (10%) and other elements (13%). Making up 2% of the portfolio.

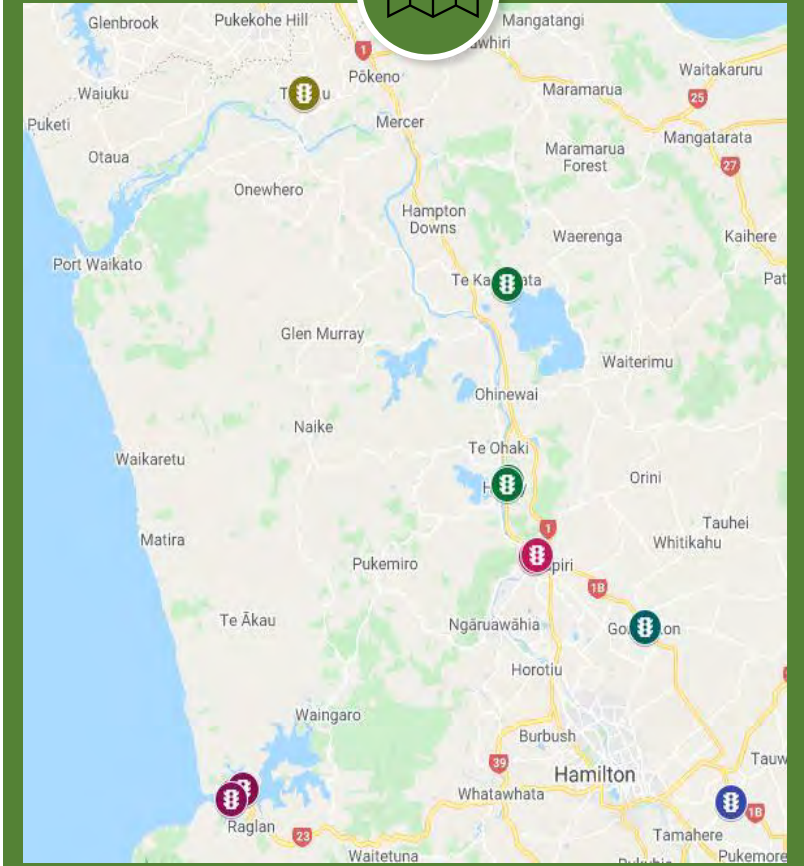
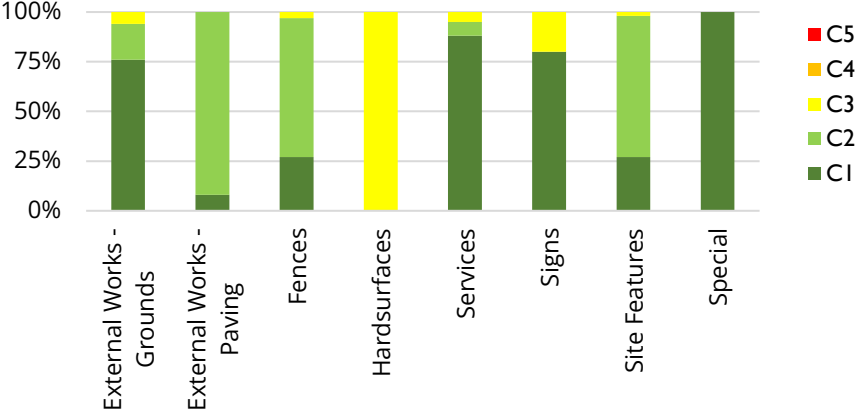
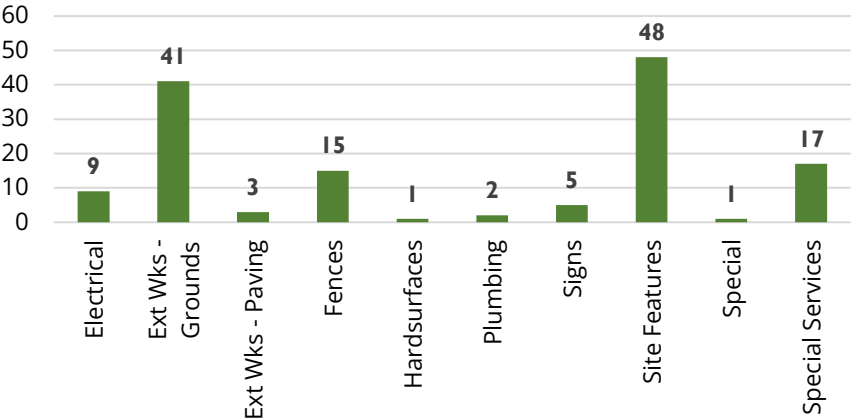
## KPIs

## Value

## Details

### Asset Count

### Condition of Components

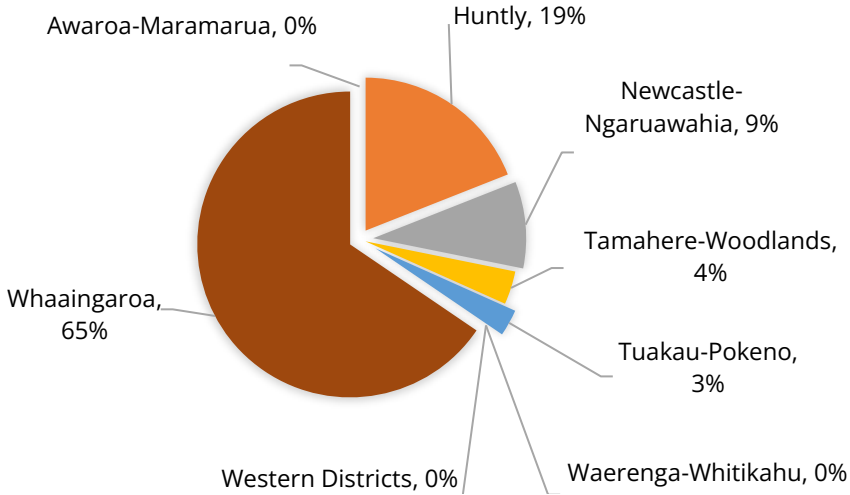
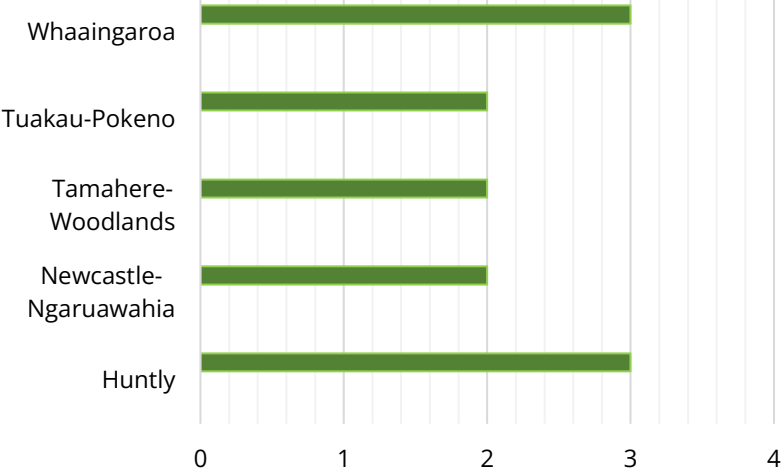
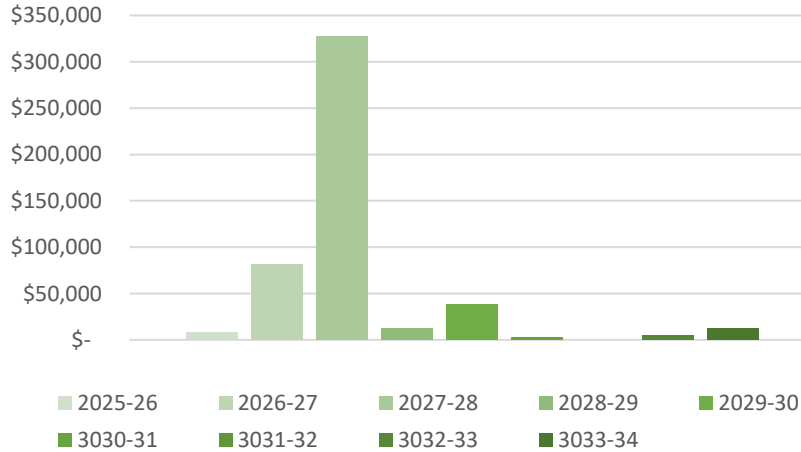


Number of Sites: 12  
Number of Components: 185

### Capital Expenditure Forecast

### No. of Square Meters

### Wards





## 2.5.4 What is the capacity / performance of our assets?

Citycare Limited conducted an informal partial assessment in 2023, focusing on reserves and their associated assets, covering over 60 reserves. The Open Spaces Team continues to carry out assessments on an ad-hoc basis.

## 2.5.5 What is Asset Condition?

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

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 is asset condition and performance determined?

Assets are graded according to the IPWEA Practice Note 10.1, which adheres to the condition grading guidelines of the New Zealand Parks and Recreation Asset Management System (PRAMS).

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 2.5 – New Zealand Parks and Recreation Asset Management System Condition Grading Guidelines

Condition Grade	Description
<b>1 – Very Good</b>	<ul style="list-style-type: none"> <li>✓ Excellent physical condition.</li> <li>✓ No work required</li> </ul>
<b>2 – Good</b>	<ul style="list-style-type: none"> <li>✓ Acceptable physical condition; minimal short-term failure risk but potential for deterioration.</li> <li>✓ Only minor work required (if any).</li> </ul>
<b>3 – Fair</b>	<ul style="list-style-type: none"> <li>✓ Significant deterioration evident; failure unlikely in near future but further deterioration likely.</li> <li>✓ Renewal likely to be required in the medium term – 5 to 10 years.</li> </ul>
<b>4 – Poor</b>	<ul style="list-style-type: none"> <li>✓ Failure likely in short term.</li> <li>✓ Renewal likely to be required in the short term – 2 to 5 years.</li> </ul>
<b>5 – Very Poor</b>	<ul style="list-style-type: none"> <li>✓ Failed or failure imminent/ safety risk.</li> <li>✓ Refurbishment, replacement, or removal required as a priority.</li> </ul>

Source: IPWEA – Practice Note 10.1 “Parks Management: 10.1 – Inventories, Condition & Performance Grading”



Current performance needs of assets to be identified.



Condition and performance are incorporated in overall reporting and assessment umbrella with linkage to asset register.

### How do we monitor the condition of our assets?



Inspections of reserves are carried out by Council staff, maintenance contractors and specialised consultants to identify the condition of specific asset components at intervals specified by us or upon request.

To identify the condition and compliance of our specialised 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.



**Footbridges and boat ramps** – 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 Roading Alliance Asset Engineer undertakes yearly inspections.



**Cemeteries** - quarterly inspections are undertaken by our Cemeteries Officer.

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 levels of service specifications. Maintenance audits are undertaken on:



A condition assessment gives a clear understanding of the condition of assets and their performance to deliver the community's desired levels of service.

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

## 2.6 Trees

### 2.6.1 How do we manage trees?

The Council is guided by various provisions to plan and manage trees. Further elaboration on policies, standards and guidelines can be found in Section 3.3 of Part 3.

### 2.6.2 Risk management.

We prioritize tree asset management for several essential reasons:

- enhancing the beauty of our district,
- ensuring the public safety of our community, and
- proactively mitigating the potential for future liability claims against the Council.

We do this based on inspection of the asset (trees) to identify any defects that may affect the structural integrity of the tree and later implement the appropriate action within the required response time. The process in Figure 2.5 summarises our risk management from incident notification to archiving trees in our register.

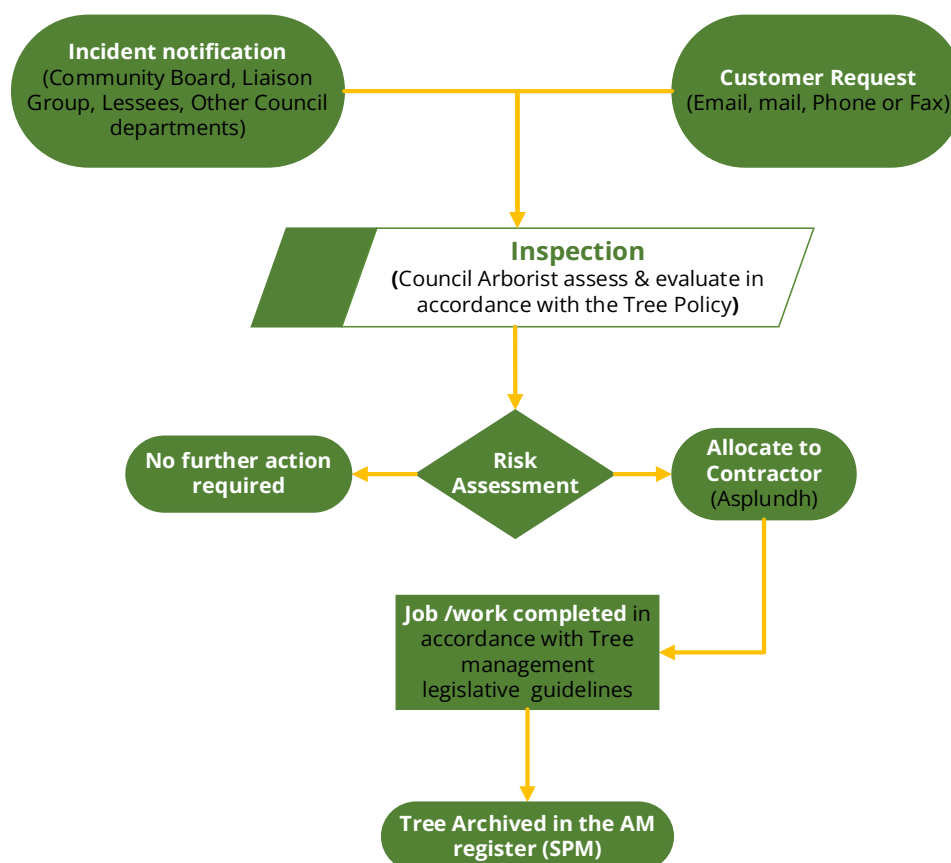


Figure 2.4 Tree management process.

### 2.6.3 Pests and diseases control in trees

The existence of Elm Bark Beetles spread Dutch Elm Disease which damage trees. The Dutch Elm Disease has been present in the Auckland region for about 30 years.

We have continued with our efforts to try preventing the disease from crossing into the district. However, in November 2022 the Dutch Elm Disease was detected in Pookeno and Miranda, and we immediately initiated a weekly monitoring of 50 traps covering Waitakaruru to Port Waikato.

Infected Elm bark Beetles were discovered in Mercer, Te Kauwhata and Huntly. Also, two trees in Huntly were highly suspected to have Dutch Elm Disease. We have put a plan of action in place where it is collaborating with property owners in the affected areas about the removal of infected trees following the prescribed protocols and safety methods to prevent the spread of the disease.

### Bats in our trees

Bats are considered endangered species and use our trees as habitats. However, we identified that bats prefer trees that are unhealthy (trees with holes, old trees, etc). Our obligation is to manage trees (habitat for Bats) not Bats, as this will be under Department of Conservation (DOC) responsibility and the wildlife Act.

The challenge comes when a tree becomes a risk to the community but also a habitat for Bats.



*Undertake condition and hazard assessment of all trees. Implement regular maintenance programme.*

### Main types of activities

We do plant and provide aftercare, replace trees in urban areas, streets, and park reserve. We take care of notable and commemorative trees.

## 2.7 Ecological

### 2.7.1 How do we manage ecological assets?

The Council has several plans and policies to help guide the management of ecological assets, which include:

- Conservation Strategy
- Natural Reserves Management Plan
- Natural Value reserves – Strategic Priority Framework
- Various reserve management plans also have an ecological aspect and various reserves have had ecological assessment and enhancement plans produced for them.

### 2.7.2 Ecological enhancement priorities for WDC

Priorities for ecological enhancement in the district and actions on ecological sites are dictated by

- funding and other resource availability,
- partner support,
- staff and contractor availability,
- ground truthing, political pressure,
- cultural and historical issues,
- landowner support,
- co-funding,
- climate pressures,
- management support,

- edge effects,
- benefits to mitigating or creating resilience to climate change,
- linkages,
- added value,
- stakeholder input,
- unforeseen issues,
- requests from other departments and
- access.

Operational and ecological enhancement decisions are made by the Open Spaces and Reserves Planning teams, with a task specific resource in the Ecological Planner. The priority is to work on Council owned or managed habitats. Ecological priorities are listed and described in Table 2.8.

Table 2.6- Ecological priorities

Ecological priorities	Description
<b>Lakes</b>	All Council managed lakes and wetlands. Priorities include Kainui, Rotokauri and Puketirini
<b>Water</b>	All waterways, streams and the major linked-up esplanade reserves along the Waikato River, with focus on partnership with Rivercare for added value
<b>Beaches</b>	All dune and beach sites; notably Raglan from Kopua to Whale Bay, Ruapuke and Te Aakau south, as well as Aotea harbour and Port Waikato. Actively eroding sites are avoided.
<b>Rare or significant areas</b>	Significant Natural Areas (SNA), linkage sites and high biodiversity or rare habitat types e.g. saltwater marshes (Aroaro), wet woodland (Hartis Av) and high biodiversity areas (Waingaro bush St Albans)
<b>Wetlands</b>	Wetlands associated with water courses or with linkages to gully or forest areas with intact or significant remnant natural vegetation.
<b>Habitat</b>	Specifically identified as habitat for threatened native species such as long tailed bats, long fin eel and native birds as well as gully systems identified in the district plan, Waikato and Waipa riparian corridors and WDC reserves adjoining larger bush blocks

### 2.7.3 Main types of activities:



Figure 2.5 Major activities to enhance the ecological assets.

### Recent plantings and ongoing activities:

In 2022, we planted over 31,500 native plants for ecological enhancement projects in the district.

This included adding in 200 climax tree species to the coastal forest restoration programme on the formerly grazed hillside at Okete (Whaaingarua), and a hillside planting at the Wainui farm (9000+ plants). Smaller plantings were done at Wally Pollock reserve, coastal dunes in Raglan, and along the Te Awa cycle track.

The riparian restoration charity Waikato River Care planted over 28,000 native plants on Council land, including at Taupiri Cemetery, Lapwood Reserve and Ohinewai.

Around 110 hectares of natural land has ongoing pest plant control being undertaken there are

- over 60 biocontrol release sites in the Waikato,
- 32 ecological enhancement sites,
- 25 riparian restoration sites in partnership with the award-winning charity Waikato Rivercare,
- over a dozen of our reserves with mature native bush cover, and
- the Council pays for ongoing mammalian pest control on around 75 hectares of our reserve land.

## 2.8 What are the Successes, Strategic Issues and Opportunities to improve?

### 2.8.1 What are our key success factors?



In addition to key success factors, our specific accomplishments include:

- Collaborating with community groups to plant trees at numerous reserves across the district, thereby enriching our ecological assets.
- Replacing culverts with bridges at Lake Kainui to mitigate flooding along the track.
- Undertaking various playground renewals across the district, including projects at Warihi Park, Te Koohunga Playground, Maraetai Bay Playground, Tuakau Skate Park, Meremere Playground and Te Kauwhata Village Green Playground.
- Upgrading flood lighting at sports grounds like Paterson Park and Te Koohunga Sports field.
- Upgrading Elbow Boat Ramp and renewing car parks such as Cliff Street car parks, Glen Murray Hall carpark, Hakanoa domain carpark, Meadows Lane carpark etc.
- Additional development at the Huntly Kimihia Cemetery has expanded its burial capacity, which is now projected to be sufficient for the next 40–50 years.

### 2.8.2 How do we improve in the future?

- By having systems in place, customised to the Open spaces that enable efficient levels of Service delivery.
- By having accurate and full asset data to be able to refine our planning
- By ensuring we have the team capacity that meets our Levels of Service delivery.
- By creating improvement through policy
- Increased sustainability development

- Improved asset capture, condition assessment and management
- Improved contract management
- Improved beautification of cemeteries

### 2.8.3 What are key Open Spaces 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 AM practices to move from a reactive mode to planned maintenance and asset renewals.
- Review (Park, Heritage, Playground and other relevant) strategies, policies, bylaws and plans to ensure strategic consistency.
- Reviewing and adopting strategic plans that impact Open Space assets
- Ensuring consistent service provision across the district.
- Identification of our assets, condition, and performance 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 activity improvement plan





# Part 3: Levels of Service

## Wahanga 3: Taumata o te Ratonga

Levels of Service (LoS) define the form and quality of service or the outputs that Council provides to the community. They are the balance between what the community wants and what they are 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

### 3.1 Levels of Service Drivers

#### 3.1.1 Customer Research and Expectations

Determining levels of service is by our understanding of customer needs. This is 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.

#### 3.1.2 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 3.1.

Table 3.1- Partners, Customers and Key Stakeholders

Category	Customer Groups/Key stakeholders
The Wider Community	<ul style="list-style-type: none"><li>• Residents and Ratepayers</li><li>• Regional Community</li></ul>
Associated Service Providers	<b>Parks</b> <ul style="list-style-type: none"><li>• Management Committees</li><li>• Operations Contractors</li></ul>
Key Partnerships & Stakeholders	

Category	Customer Groups/Key stakeholders
<b>Key Partnerships</b>	<ul style="list-style-type: none"> <li>Community based reserve management committees including the lakes, and river restoration trusts.</li> <li>Woodlands Trust (Woodlands Reserve)</li> <li>Local and Central Government</li> </ul>
<b>External Stakeholders</b>	<ul style="list-style-type: none"> <li>Iwi, Hapu and Marae</li> <li>Community organisations (e.g, sports and recreation clubs and interest groups)</li> <li>Non- residential users of these services (from outside the district)</li> <li>Government agencies (Te Whatu Ora, Ministry for the Environment, DOC)</li> <li>Schools, Ministry of Education</li> <li>Fish and Game associations</li> <li>Sport Waikato</li> <li>Neighbouring Councils</li> <li>Walking access</li> </ul>
<b>Internal Stakeholders</b>	<ul style="list-style-type: none"> <li>Councillors</li> <li>Community Boards</li> <li>Community Committees</li> <li>Asset managers and AM staff</li> <li>Development Engineers</li> <li>Resource Consent Planners</li> <li>Economic Development Advisor</li> <li>Financial managers</li> <li>Information technology managers</li> <li>Strategic planning managers</li> </ul>

### 3.1.3 Blueprints

The Blueprints process and the established nine district-wide themes are defined and detailed within Section 5.3 of the AM Strategy.

After the 2021-2031 AMP development, two additional local area blueprints have been crafted for Gordonton and Port Waikato. The blueprint consultation process yielded key insights, with the community highlighting top priorities pertaining to open spaces as listed in table 3.2 and activities.

Table 3.2– Priorities for Gordonton and Port Waikato pertaining to our activity.

Theme	Number	Action
Nature	PW2.1	Erosion / resilience planning project, including regular clean-ups of debris, and provide ongoing clarity on what is being done
Identity	PW1.1	Undertake a public realm upgrade at the wharf area to make a gateway statement and address the lack of gathering space, considering: <ul style="list-style-type: none"> <li>- Seating</li> <li>- Public art (both contemporary and reflective of the area's significance for mana whenua)</li> </ul>

Theme	Number	Action
		<ul style="list-style-type: none"> <li>- A boardwalk connection with Cobourne Reserve</li> <li>- Wayfinding and orientation signage</li> <li>- Signage showing the Wharf, Cobourne Reserve, possibly other areas, with information on the history</li> </ul>
Nature	PW2.2	Improve litter control in the summer peak months, e.g. by increasing the frequency of servicing the public rubbish bins, providing separated bins, no-litter signs, no-freedom camping signs, and clean-up of public areas
Nature	PW2.3	Advocate for ecological improvements in the wetland area
Iwi	PW3.1	Erect signage to mark and explain the history and cultural significance for mana whenua
Iwi	PW3.2	Resolve access issues across the recreation reserve in Ashwell Drive
Communities	PW4.1	Continue the planned construction and/or upgrades of playgrounds at Cobourne Reserve, Maraetai Bay, and Cordyline Road / Phillips Reserve
Communities	PW4.2	Redevelop the wharf area
Communities	PW4.3	Improve the trailer parking around the existing second boat ramp to encourage its use and relieve the pressure on the boat ramp in the wharf area
Communities	PW4.6	Consider options for the future of the public tennis court and the basketball half-court, considering the establishment of a youth hub with a skate and scooter park, mountain bike tracks, BMX course etc.
Communities	PW4.9	Prepare a concept plan for improvements to Cobourne Reserve
Nature	GN2.1	Plant more trees in and around the village and establish riparian planting and a nature trail
Communities	GN4.1	Continue to redevelop Hukanui Park with a playground, seating and possible other recreation facilities
Communities	GN4.6	Provide a sports facility, possibly in conjunction with the current facilities in the Domain or elsewhere

## 3.2 Strategic linkages

### 3.2.1 What is our strategic framework?

#### 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.

We acknowledge that the existing Parks Strategy is overdue for review. Our team is currently reviewing the new Strategy.



Figure 3.1 Open Spaces Asset Management Strategies (Parks Strategy 2014)

### 3.2.2 Levels of Service framework

Section 3.3 of the AM Strategy outlines the Level of Service Framework. Figure 3.2 shows the strategic linkages to Levels of service.

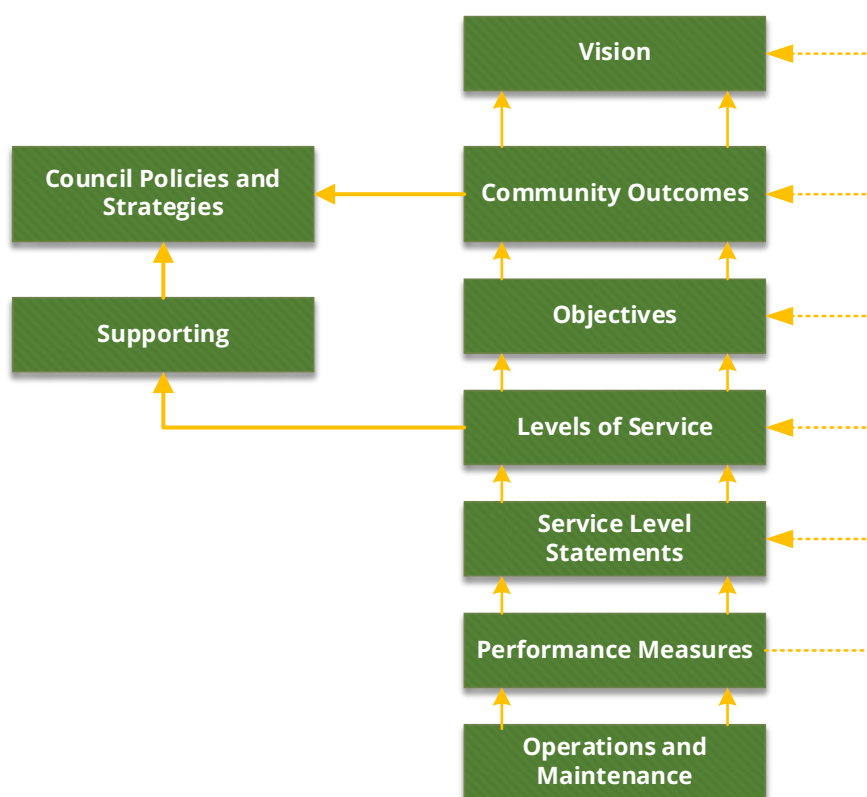


Figure 3.2 Links to Levels of Service

## 3.3 Legislative framework

Alongside customer expectations, we consider legislation, regulation and standards that impose the minimum level of service standards for our activity. Details relating to legislation that applies across all infrastructure asset classes refer to the Summary AMP.

The relevant legislation for our activity is:

- Reserves Act 1977
- Fencing Act 1978
- Burial and Cremation Act 1964
- Dog Control Act 1996
- Conservation Act 2002

### 3.3.1 Policies, standards, and guidelines

We operate in accordance with the adopted Open Spaces standards and guidelines, which are provided in greater detail in the AM Strategy. Furthermore, Standards New Zealand/Te Mana Tautikanga O Aotearoa approves and adopts standards and codes of practice that hold legal status under the Standards Act 1988.

Further to the Council's adopted standards and guidelines, other institutions like 'Standards New Zealand' a business unit within the Ministry of Business, Innovation and Employment, approve and adopt standards and codes of practice which are given legal status by the Standards Act 1988. Table 3.3 details the policies, standards and guidelines that are relevant to our activity. The ones that are relevant to all the infrastructure asset classes are outlined within the Summary AMP.

Table 3.3- Policies, Standards and Guidelines

Policies, standards, and guidelines	Description
Benefit-risk assessment for sports and recreational facilities, activities and equipment. ISO 4980:2023(en).	To provide an understanding regarding benefit-risk approach that recognizes the need for making trade-offs in achieving a balance that maximizes the overall social utility and public good.
Design and Application of Outdoor Recreation Symbols (NZS 8603:2005)	Facilitates visitor education and identification of potential dangers associated with outdoor recreation, while also assisting in the effective management of outdoor sports and leisure activities. Provides a set of universally comprehensible symbols to enhance communication and understanding.
Design, construction, maintain and manage tracks and outdoor visitor structures (SNZ HB 8630:2004)	Establishes guidelines for individuals responsible for the planning, construction, maintenance, and supervision of external tourist structures and trails. Adhering to these requirements ensures that outdoor tracks and visitor facilities not only cater to the safety and recreational requirements of visitors but also provide the appropriate level of service, mitigating potential harm to the facilities and the surrounding environment
District Tree Policy	Addresses challenges related to the recognition, strategic planning, management, and enduring continuity of the tree resource in the Waikato District
Dog Control Bylaw	This bylaw is designed to uphold and enact the council's dog control policy. The overarching objective of the policy is to minimize risks, distress, and annoyance to the community while enabling individuals to enjoy the benefits of dog ownership and meet the exercise and recreation needs of both dogs and their owners.
Freedom Camping Bylaw	This bylaw protects our communities' social, cultural, economic, and environmental interests while guaranteeing compliance with the new law and empowering Council to defend the right to freedom camp in our district.
General Policies Reserve Management Plan	The day-to-day management of parks and reserves is guided by reserve management plans (RMPs). A crucial aspect of sound management planning involves identifying community preferences and determining optimal ways to accommodate them. A management plan not only provides the community with clarity regarding the purpose and administration of reserves under the Council's control but also ensures that managerial decisions align with the principles outlined in the Reserves Act 1977.
Grass Verges Policy	To provide guidance towards the responsibility of maintaining grass verges located within residential zones with a speed limit of 50 km/ph.
Leasing of Reserve Land	This policy's goals are to: Build stronger communities by letting organizations or groups use land and buildings. Ensure that leases are granted in a just, equitable, and community-responsive manner.
Natural Reserves Management Plan	To provide opportunities for protection and enhancement of the environment, and for people to experience nature such as native bush areas, wetlands, coastal and lake margins, forestry, farm parks, esplanade and restoration areas or other natural landscapes.
Neighbourhood Parks Reserve Management Plan	To provide for and ensure the use, enjoyment, maintenance, protection, and preservation.
Papahua / Wainui / Manu Bay – Raglan Coastal Reserves RMP	To provide objectives and policies that determine the appropriate use, protection and development of Papahua / Wainui / Manu Bay on Council administered reserves.
Public Places Bylaw	To protect the public from nuisance and protect, promote, and maintain public health and safety while using property owned by or under the management of Council.
Sports Park Reserve Management Plan	To provide objectives and policies that determine the appropriate use, protection and development of Sports facilities on Council administered reserves.
The Point Reserve Management Plan	To provide direction for future management, cultural development and use of reserve areas
Woodlands Reserve Management Plan	The plan collates ideas and feedback from community consultation and professional landscape analysis to address issues and opportunities for the reserve.
Park Strategy	To provide guidance in managing, developing, and maintaining park land, offering a framework for reserve management plans, development standards, demand analysis, deficiency identification, contribution requirements, and service level establishment for various park categories.
Huntly Domain and Lake Hakanoa Reserve Management Plan	The management plan aims to facilitate the provision of green spaces and recreational facilities, ensuring their utilization, maintenance, protection, and development based on the resources available, to enhance the reserves' functionality and accessibility for various activities
Lake Kainui Reserve and Esplanade Management Plan	To provide guidance concerning the use, management and development of the Lake Kainui Recreation and Esplanade Reserves
Plaques memorials and monuments policy	To regulate the placement of plaques, memorials, and monuments in public sites within the district, aiming to deter sporadic, excessive, unsuitable, or greatly divergent installations.
Puketirini Management Plan	To protect and enhance the health and well-being of Puketirini, guiding its development and management to realize its full potential as a recreational resource and ecological asset, serving the needs of the local community, regionally, and nationally
Taiao (Nature) in the Waikato Strategy	To identify broad priorities for protecting and enhancing Taiao (Nature), including indigenous biodiversity values, to improve conservation and ecosystems.
Community Facilities Strategy	This strategy is currently in its early draft stage, with adoption planned to coincide with that of this document. Its primary aim is to offer guidance on the strategic direction of our Community Facilities, encompassing decision-making matrices for asset acquisition and disposal.
Playground Equipment and under surfacing (NZS 5828:2015)	Provide comprehensive guidance on ensuring compliance with health and safety standards for playground equipment and its underlying surfacing, covering installation, maintenance, and inspection protocols.
Shared Boundary Fencing Guidelines	The purpose of these guidelines is to offer clear direction on councils' financial responsibilities and fencing specifications to adjacent property owners when constructing a fence that borders both properties.
Recreation Aotearoa Territorial Authority Best Practice Tool and Guide for Sport and Recreation Departments	It offers practical tips, templates, and case studies to help territorial authority implement best practices, make informed decisions and optimize investment and enhance sport and recreation services
Connectivity Strategy	This strategy's primary aim is to promote recreational connectivity through all active modes of transport – walking, cycling, and riding. It guides decision-making about the provision, development and management of trails and connections to ensure they are suitable and well used, in the right locations, and managed in the right way to meet the needs of our communities.
Cemetery Bylaw 2016 (up for renewal 2023)	The purpose of this bylaw is to enable the Council to regulate activities and set standards for the operation of cemeteries under the control of the Council.
Cemeteries Strategy 2015-2045	The purpose of this strategy is to outline the Council's approach to managing local cemeteries. It aims to ensure a coordinated and transparent system for providing and maintaining cemetery services into the future.

## 3.4 Community engagement

### 3.4.1 Community engagement approach

Engagement with the community is undertaken through

- Quarterly and annual residential surveys
- Part of the LTP and Annual Plan Consultation process
- Customer Service Requests

### 3.4.2 Resident survey results

The 2023/2024 resident survey results showed a decline in user satisfaction with local parks, reserves, sports fields, and playgrounds, dropping from 77% in 2022/2023 to 74% in 2023/2024. This aligns with the council's benchmarking midpoint. However, the current assessments of Open Spaces' Levels of Service lack consistent standards and regular monitoring, making it difficult to draw accurate year-to-year comparisons or track progress toward the 85% satisfaction target.

### 3.4.3 Customer service requests

Our current service request data shows that Open Spaces receives an average of 1,500 service requests annually from customers. However, the accuracy of these figures is likely compromised due to inconsistent use of the Property & Rating platform. Service requests are often reported through alternative channels and sent directly to our operational teams, bypassing CRM systems and leading to discrepancies. Additionally, as highlighted in Section 3.1.2, our partners frequently assign significant tasks directly to our teams, which can result in duplicated efforts across various reporting and communication channels.



*A comprehensive register records all customer requests pertaining to the maintenance of Open Spaces assets across various channels.*





3.5 Service level summary

Key (or use ticks and cross if do not like RAG):

No data, new measure	Improvement/Achieved	Needs attention	Not achieved
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Table 3.4 - Shows the alignment from national, regional, and local objectives to our levels of service.

Community Outcomes	Key service attribute	Levels of Service Statement	How we will measure our performance	Reported in	Level (strategic, tactical, operational)	Asset class	Current Year 2024/25 Target	2025/26 Target (year 1)
	Safety	All work complies with Council's Zero Harm Commitment	Risk of harm to users and workers (critical safety risks) is well managed or mitigated for all facilities and maintenance activities	AMP	Strategic	All	100%	100%
		Provide safe playgrounds	100% of destination playgrounds are audited on a weekly basis	AMP	Tactical	Playgrounds	NA	100%
			100 % of local and neighbourhood playgrounds are audited monthly	AMP	Tactical	Playgrounds	NA	100%
			% of playground assets complying with NZ Standards	AMP	Tactical	Playgrounds	NA	100%
	Quality	Improving customer satisfaction for open spaces across the district	Maintain at least 85% of customers are satisfied with council managed open spaces, sports grounds, and playgrounds	LTP	Operational	All (excl. Cemeteries)	85%	85%
		Improving visitor satisfaction for cemeteries across the district	Maintain at least 85% of visitors are satisfied with the presentation of the WDC Cemeteries	LTP	Operational	Cemeteries	85%	85%
		To provide assets that are well maintained	The proportion of hardsurfaces that are in poor or very poor condition (based on asset value not quantity)	AMP	Tactical	Hardsurfaces	NA	5%
			The proportion of open space structures that are in poor or very poor condition based on asset value not quantity)	AMP	Tactical	Structures	NA	9%
			The proportion of other open space assets that are in poor or very poor condition (based on asset value not quantity)	AMP	Tactical	All	NA	
			% of open spaces maintained to contract requirements	AMP	Tactical	All	NA	>95%
	Responsiveness	Provide prompt responses for service	% of urgent requests responded to within 24 hours for playgrounds	AMP	Operational	Playgrounds	NA	>90%

Community Outcomes	Key service attribute	Levels of Service Statement	How we will measure our performance	Reported in	Level (strategic, tactical, operational)	Asset class	Current Year 2024/25 Target	2025/26 Target (year 1)
 <b>Environmental</b> Our environmental health underpins the health of our people.			% of urgent requests responded to within 48 hours for open spaces	AMP	Operational	All except playgrounds	NA	>90%
			% of non-urgent requests responded to within 3 days for open spaces	AMP	Operational	All except playgrounds	NA	85%
 <b>Economic</b> We support local prosperity.	Accessibility	Maintain the current open space provision to enable community accessibility throughout the district	Total area of managed open space available for recreation per 1,000 population (excludes leased land)	AMP	Strategic	Reserves	8 ha	8 ha

\*Part 3.3 of the AM Strategy defines what each classification means

3.6 Service gaps

Table 3.5- List of all service gaps identified.

Asset class	Service gap	Actions to address these
Parks and Reserves	Poor maintenance of existing Assets	We are seeking to increase funding for open space assets maintenance and improvement
Playgrounds	Limited accessibility for people with disabilities	We are encouraging community involvement in the planning, designing and management of open spaces
Parks and Reserves	Assets Data quality	We are using SPM to improve the efficiency and effectiveness of open space assets management
Cemeteries	Customer satisfaction of presentation	Engage more with the community to gauge what they would like to see.

3.7 Levels of Service Projects and Programmes

Projects or programmes that are planned to close the gap between the current and target levels of service are outlined in Table 3.6.

Table 3.6- LoS projects

Levels of Service Drivers	Project Name	Year	Estimated budget	Comments
Provision of Reserve and Park	Te Kowhai Sports Park (23.7 ha)	2025/26 changed from 24/25	\$1,500,000	This will accommodate a multi-use community park with sports fields, a fenced dog park, a carpark, and other developments to meet levels of service
Cemeteries				
New Service	Installation of rubbish bins and signage throughout cemeteries	2024/25	\$60,000	Requirement following Cemeteries Bylaw review with allowance of “Dogs on Cemeteries”
Health and Safety	Maramarua Cemetery upgrading of surface	2024/25	\$60,000	Drainage issues creating extensive rutting and potholes in surface.



# Part 4: Managing Risk and Investing in Resilience

## ***Wahanga 4: Te Whakahaere Whakararuraru me te Haumi i roto i te Manahau***

This section outlines the Council's approach to managing risk and investing in resilience. It includes responses by the activity to build resilience across several identified focus areas. A risk register and schedule of proposed risk mitigations are also included.

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### 4.1 Council's Approach

#### 4.1.1 Resilience

Te Waihangā, the New Zealand Infrastructure Commission 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 is 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.

#### 4.1.2 Risk Management

Risk is the effect of uncertainty on objectives.

We have developed a Risk Policy and Assessment Framework to define our approach to managing risk at Council. By using this framework, Council can identify, record, and assess risks consistently to prioritize risk mitigations. The risk management framework and application to AMPs is summarised within Section 3.4 of the AM Strategy.

Natural hazards and globalisation are the focus of the resilience program, but Council's risk register (ProMapp) can also be used for events with lower probability but higher frequency.

In Section 2.5 of Part 2, we provided a snapshot of the highest risks recorded for the Open Spaces activity. The major mitigation actions are summarised in section 4.5.


## 4.2 Investing in Resilience

### 4.2.1 Understanding our Resilience Challenges for Open Spaces

Section 5.4 of the AM Strategy outlines the resilience challenges for our district. In our Open Spaces, climate, globalisation and demographic changes have been identified as the main challenges to our assets. These have been detailed further in Table 4.1.

Table 4.1- Disruptors and implications on our Open Spaces assets

Disruptors	Potential Impacts on our Assets and Services
 <p>Climate Change</p>	<p>The natural fact is that Waikato district has flat, low lying coastal areas, many of our assets on coastal areas have been recognised as vulnerable to danger resulting from flooding and tsunami.</p> <p>The two natural disasters (flooding and cyclone Gabrielle) that occurred in early 2022 tested the resilience of some of our assets in the open spaces, and how susceptible our assets are exposed to land slips, flooding and erosion.</p> <p>Several trees were smashed and damaged including a notable tree of 100 plus years at Gordonton. The impact from these events created safety issues to our communities, compromised levels of service, and increased pressure on already limited Council resources to clear the aftermath (all tree falls on parks, walkways and streets, slips on washed tracks, etc.) See figure 4.1.</p> <p>The vulnerability of assets at Port Waikato (see Figure 4.1) regarding land slips and erosion has been an issue since 2019; where assets like toilets and fences have been relocated to higher grounds. We have lost almost half of the car park at Sunset beach. The ocean washed away all the fences and the track providing access to the beach.</p> <p>Appendix E details all assets in the Open Spaces portfolio that are susceptible to Coastal hazards, Liquefaction and River flooding.</p>
 <p>Globalisation</p>	<p>Globalisation is the unrestricted, seamless, and integrated movement of people, products, and services around the globe. It is hoped that this will lead to an increase in population, make it simpler to move and raise awareness of New Zealand and the Waikato as a sought-after destination on a global scale. As New Zealand becomes more vulnerable to the forces of international markets, resources are under pressure.</p> <p>There is a chance that globalisation and increasing erratic population movements will overwhelm its ability to adapt.</p> <p>During times of global tragedy, people may view New Zealand as a top priority, placing pressure on infrastructure planned for lower capacity and systems like health, education, and recreation.</p> <p>International free movement of people raises the likelihood of large-scale infectious disease breakouts spreading quickly, which could result in: Service and facility closures, Enhanced morbidity and death, Upheaval in the economy, society, and politics.</p>

Disruptors	Potential Impacts on our Assets and Services
<p>Demographic Changes</p> 	<p>The district's population is currently 92,500 and is projected to reach 101,198 by 2034 (high projection)</p> <p>This means that demand for our activity levels of service will increase in potential areas of population expansion like North Waikato (Te Kauwhata, Pookeno and Whale bay) and will need regular review as these areas expand.</p> <p>As the community's ethnic variety increases, it is possible that our activity asset offering will evolve to better meet the demands of a more diverse population. The risk for urban marginalisation must be reduced by fostering community engagement in decision-making and processes regarding our activity. Our initiative needs to better comprehend asset users and obtain more in-depth feedback from them on their unique asset requirements. Our work must consider the following:</p> <ul style="list-style-type: none"> <li>• Increased levels of accessibility to parks and playgrounds</li> <li>• Safe, and health settings will be expected</li> <li>• Locational considerations near transportation routes or accessible by foot</li> </ul>



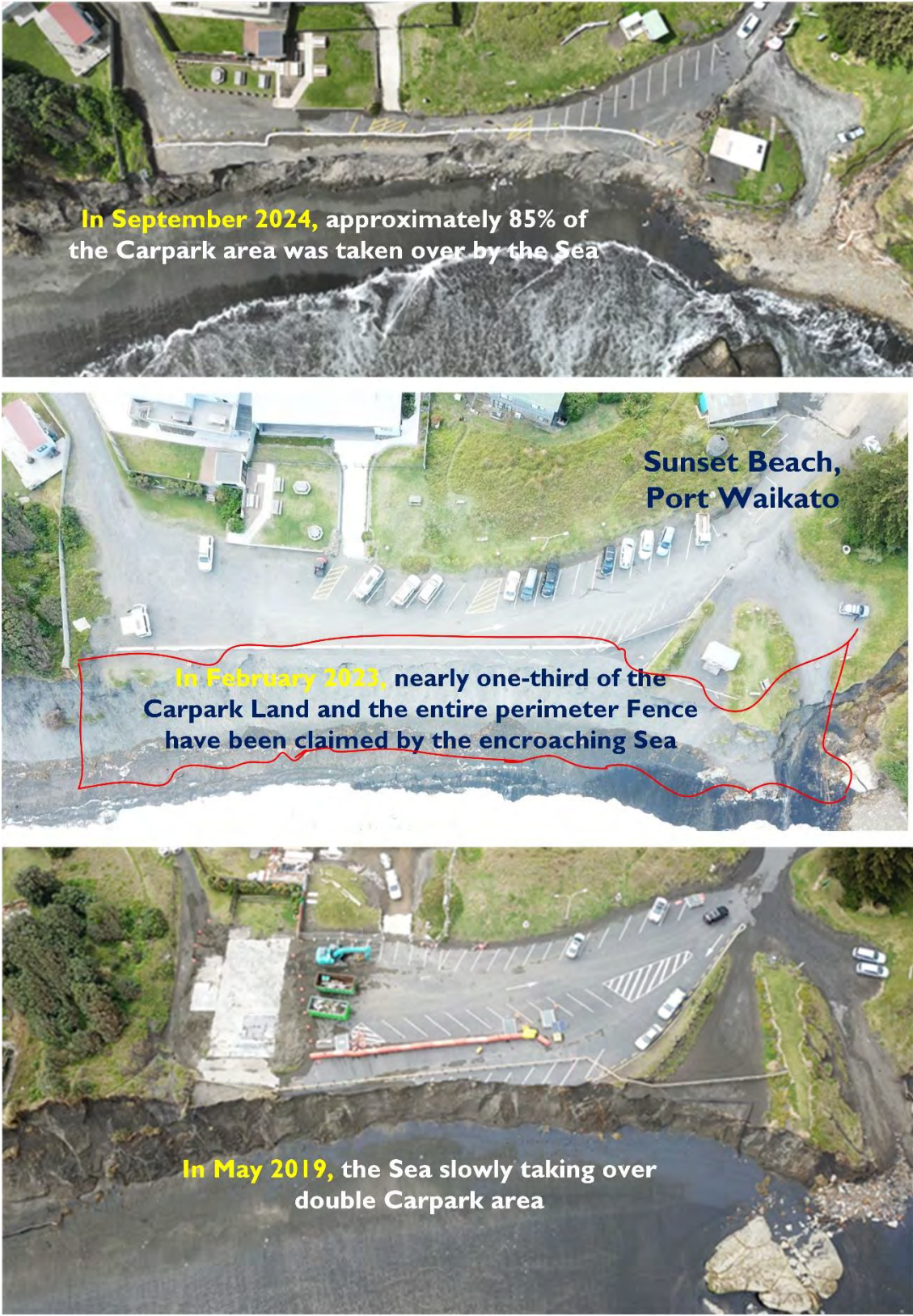


Figure 4.1 Port Waikato Climate Change Impact





Figure 4.2 Some impacted assets from flooding and Cyclone Gabrielle



### 4.2.2 What quantity of emissions does our activity produce?

Presently, we lack a precise quantification of the emissions generated by our activities. Nevertheless, the Council, in collaboration with the climate action and sustainability team, has established a comprehensive procedure to monitor and assess emissions stemming from all council operations, encompassing Open Spaces.

This initiative aims to provide insights into the extent of greenhouse gas emissions (GHGs) attributable to Open Spaces. It is worth noting that we currently maintain a herd of 178 cattle on Wainui Reserve farm. We are actively engaged in discussions to curtail the cattle population and explore the possibility of afforesting the grazing land.

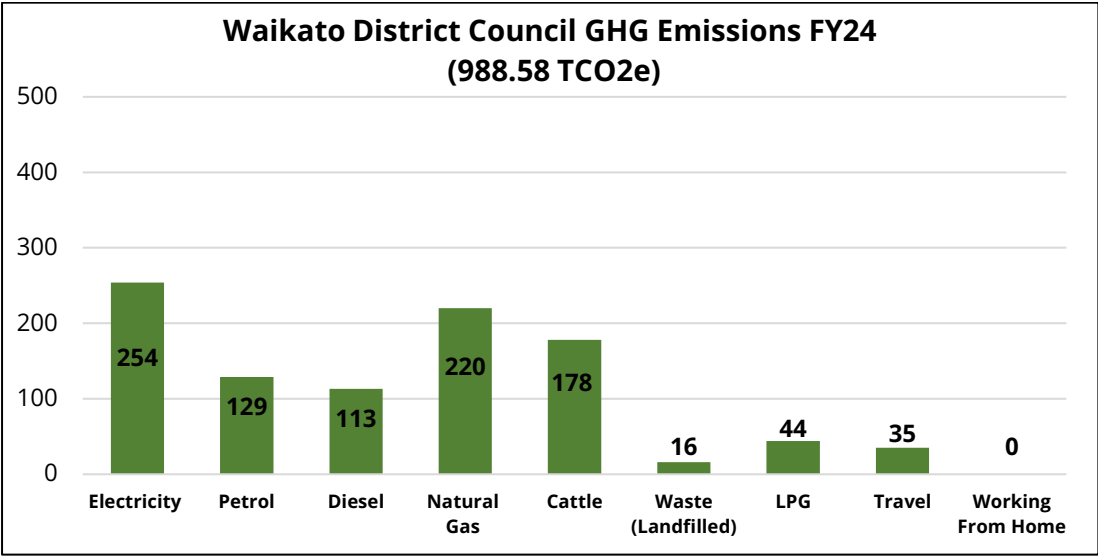


Figure 4.3 Council Emissions - Financial Year 2023/24

### 4.2.3 What are the main impacts on our activity?

While the above table outlines the major disruptors and stressors of our assets it does not outline the main impacts of our activity. The impacts are outlined in the Table 4.2 below:

Table 4.2- Impact and risk on our activity

Impact	What risk?
Accessibility	<ul style="list-style-type: none"><li>✓ Physical access to the asset due to disruption of other infrastructure failures.</li><li>✓ All community members cannot access our Parks and Reserve due the distance or lack of access aids.</li></ul>
Increased maintenance costs	<ul style="list-style-type: none"><li>✓ Increases due to increased usage.</li><li>✓ Increases due to environmental pressures.</li><li>✓ Higher risk of minor damage events</li><li>✓ Increased costs of materials and labour</li></ul>
Service Delivery Method	<ul style="list-style-type: none"><li>✓ Reduction in willing committee members</li><li>✓ Unsustainable business model</li><li>✓ High risk due to the ages of committees in losing historic knowledge</li></ul>
Health and Safety	<ul style="list-style-type: none"><li>✓ Older asset design creating additional risk.</li></ul>

Impact	What risk?
	<ul style="list-style-type: none"> <li>✓ Aging infrastructure base creating a safety risk.</li> <li>✓ Reputational risk if an injury occurs.</li> <li>✓ Need to ensure safety for all community members (physical and mental)</li> <li>✓ Increase in crime, property damage and graffiti</li> </ul>

## 4.2.4 What is our approach to climate change, and how are we adapting accordingly?

Our council's wide approach to climate change and adaptation is to retreat. Working with it, not against it. We have established strategies, plans and procedures that will over time increase our sustainability and resilience of our assets in the open Spaces.

Council's climate Action plan details a holistic approach on mitigation and adaption (community/corporate) objectives and targets which align with the Zero Carbon Act.

In our activity, we are mainly focusing on:

### Methane (CH<sub>4</sub>) emissions reduction on reserves

The current emissions reduction plan does not consider all the other stock we have on our land throughout the district. There is concern that we run the risk of being accused of greenwashing if we only remove stock from Wainui but continue to allow or promote grazing (with or without a lease) on other Council land. There needs to be bought in from within the facilities team and the climate change group to facilitate this work.

This issue of reducing stock densities on the Wainui farm has been discussed at length within the climate change group.

In principle there is support for the removal of stock from council administered land. This will make a more meaningful impact on methane emissions reduction, and it must be done and staged carefully on all council land, not just Wainui reserve.

Rivercare and our ecologist have provided proposals to Open Spaces management to replace stock on Council land with plantings. For example, Ohinewai project, Taupiri cemetery, Hakarimata road. Where the land needs to be left for future use (e.g. currently unused cemetery land) the proposal was to have RiverCare cut and carry grass/silage. These proposals add value to the Wainui proposal and could help reduce emissions from stock across the whole district and create revenue for future plantings.

### Carbon Emissions (CO<sub>2</sub>) reduction

To enhance sustainability and energy efficiency throughout our park reserves and sports facilities, we have successfully implemented energy-saving techniques such as transition to LED lights. This eco-friendly approach aligns with our commitment to environmental stewardship and ensures a greener and more efficient operation of our facilities.

Other measures that we are pushing forward include:

- Use natural features such as vegetation and green infrastructure to help absorb excess water, reduce urban heat island effects, and increase biodiversity.
- Partnering with virtual teams to provide education and awareness programs to increase public understanding of the impacts of climate change and how they can help to reduce its effects on our assets.
- Consider the impacts of climate change on the long-term viability of open spaces assets and plan, accordingly, including potential relocation or adaptation strategies.

- Use sustainable materials for construction and maintenance of open spaces assets, reducing their carbon footprint and making them more environmentally friendly.


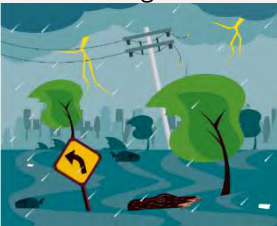




Undertake a plan to investigate how to offset emissions produced by the open space Activity.

## 4.2.5 Building the case for resilience investment – 2025 LTP and beyond

We are researching to make the case for future resilience investments. These prospects, which are summarised in the table 4.3 below, might serve as the foundation for an investigative programme of work that would inform the 2025 and 2027 LTPs.

Table 4.3– Opportunities to Improve Resilience

Disruptor	Opportunities	Status	Resources
Tsunami /Coastal flooding 	Complete the GIS mapping of locations against zones showing dangerous flood and potential tsunami zones – identifying what assets are within these zones and may need extra work.		Business Intelligence / Community Assets
River flooding 	Mapping and identifying all assets susceptible to flooding, and are within Waikato and Waipa River		Business Intelligence / Community Assets/Open Spaces
Liquefaction 	Develop a register to track which assets fall under Liquefaction Level A category and are susceptible to landslides.		Business Intelligence / Community Assets/Open Spaces
All 	Advancing the collection and storage of asset information in recognised systems. We will conduct site inspections and offer information on the conditions. Complete the site model by assigning a specific costed programming of anticipated works. The site model will be asset by asset analysed using SPM data, asset age, value remaining life and utilisation. Data must be collected continuously.	Ongoing	Community Assets / Open Spaces

Disruptor	Opportunities	Status	Resources
	Investing in energy-efficient lighting technology, such as LED lights on all sites.	Ongoing	Open Spaces
	Regular monitoring of energy usage and implementation of energy use reduction initiatives; and	Ongoing	Climate Action and Sustainability/Open Spaces
	Minimise use of chemical sprays for weed and pest control.	Ongoing	Open Spaces/Ecological planner
	Use of low toxicity chemicals where spraying is necessary; and	Ongoing	Open Spaces/Ecological planner
	Protection and restoration of all wetlands	Ongoing	Open Spaces/Ecological planner



*Develop initiatives and targets to demonstrate commitment to sustainability goals.*

## 4.2.6 Effects of the Activity

Part 1 (Section 1.2.1) outlines the positive impacts of providing parks, reserves, and recreational facilities. While the open spaces as an activity generally does not lead to significant adverse effects. Table 4.4 describes the significant negative effects associated with the activity.

*Table 4.4- Negative effects of the Activity*

Effect	How are we addressing the effect?
Noise and disorderly behaviour issues from events at reserves, and general use of reserves	Events applications are managed in alignment with the Council's terms and conditions of hire. Bollards and signage installed to discourage undesirable behaviour such as motorbikes and vehicles on reserves
Damages to property and harm to people from falling trees and branches	The tree maintenance programme is delivered in accordance with industry standards. Increased asset data to capture age and condition of trees to allow proactive maintenance.

*Source: Long-term plan 2024-2034*

## 4.3 Managing Risks

The risk register associated with our activity is provided within the Appendix D.

### 4.3.1 Strategic Risks

Business unit leads oversee using "Promapp" to identify, track and monitor business risks that are categorised as high or extremely high. The reporting capabilities of Promapp guarantee that the risks that Council is handling are visible. The levels at which residual risks are escalated, disclosed, and governed are specified in the Council risk framework.

### 4.3.2 What is the Hazard and Risk Management Standard

Council's Hazard and Risk Management Standard provides guidance on managing health and safety risks associated with all open spaces and its operations. Minimising or mitigating Health and Safety Hazards and Risk is essential to making our activity safer. Section 3.4 within the AM Strategy outlines responsibilities in further detail.

### 4.3.3 What are critical safety risks for Open Spaces?

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 and are listed in Section 3.4 of the AM Strategy.

Critical Risks associated with our activity are:



Figure 4.4 Critical Safety risk associated with Open Spaces

### 4.3.4 What are the key critical risks associated with open spaces?

Natural events like floods, wildfires, and earthquakes, vandalism, and invasive species like Elm Bark Beetles that spread Dutch Elm Disease and hurt trees are some of our biggest risks. Threatening the ecological balance and wildlife, not having enough money to keep assets up to date, and not following the rules can get the assets in question in court or force them to close.

### 4.3.5 Operational Failure

Operational failures are incidents that may prevent services from being provided as planned, such as non-functional assets, vandalism, operator error, injuries, or problems with contract administration but do not involve a physical breakdown of the asset.

The following operational risks are crucial for this activity:

- Vandalism and User Harm: Both intentional and unintentional damage to the assets is possible.
- Non-functional – not fit for purpose due to condition – Health and Safety
- Adverse weather effects

### 4.3.6 Asbestos

Until a survey is conducted, we are not aware of any significant asbestos present within our Open Spaces. However, we cannot rule out potential asbestos assets such as boundary fences. We have a process (Promapp) in place that details how asbestos information is processed into our asset register.

When the survey information is received it is logged into SPM Assets which is the Asbestos Register for Council, then a QR code is developed and placed at the site. This makes the Asbestos Management Plan “readily available” to meet legislative requirements.

### 4.3.7 Asset Risks

As seen in the Table 4.5 below we also recognise and document risk at a more in-depth level.

The provision of correct asset condition data, along with other relevant data like utilisation, activation, and customer satisfaction levels is necessary for the accomplishment of the tasks below.

Table 4.5- Hazards and risks for our Open spaces

Asset/ Service at Risk	What can happen	Risk rating (VH,H)	Risk Treatment plan	Residual Risk
<b>Playgrounds</b>	Falls from heights: This is a major risk, especially in playgrounds and other areas with elevated structures. Fall hazards can be caused by uneven surfaces, loose railings, or missing safety features	High	Preventative Maintenance is kept up to date	Medium
<b>Lakes</b>	Drowning can happen quickly and quietly, so it is important to have adequate supervision and safety measures in place	High	Education of Park Users and preventative maintenance is kept up to date	Medium
<b>Sports facilities</b>	Equipment failure can cause injuries if people are not properly supervised or if the equipment is not properly maintained	High	Preventative Maintenance is kept up to date	Medium
<b>Recreation and Ecological assets</b>	Environmental hazards: This can include things like poisonous plants, insects, or animals. It is important to be aware of the potential hazards in any open space area and to take steps to avoid them	High	Education of Park Users	Medium
<b>Reserves (Wainui bush park)</b>	Fire: This is a risk in any area with flammable materials, such as wood, brush, or vegetation. Fires can be started by accidents, such as discarded cigarettes, or by deliberate acts of arson.	High	Education of Park Users	Medium
<b>Rest Area, Civic Space and Reserve</b>	Violence: This is a risk in any public space, especially at night or in areas that are poorly lit or secluded. It is important to be aware of your surroundings and to take steps to avoid potential threats.	High	Education of Park Users	Medium

### 4.3.8 Public health, epidemic, and pandemic risks

After the COVID-19 pandemic, public health and the possibility of future epidemics have been given renewed attention.

The importance of strong public health systems, international cooperation, and pandemic preparedness has been brought to light. The significance of vaccinations in avoiding and reducing the severity of infectious disease outbreaks, as well as the need of timely and fact-based communication, and equal access to healthcare, have all been highlighted.

As more information becomes available about infectious diseases like COVID-19, public health measures will continue to develop in anticipation of and reaction to future pandemics and health crises.

Covid has impacted the way that groups gather and come together – which in turn impacted the way our spaces are used.

## 4.4 What are our risk responses?

There are several response strategies for our potential risks. These are defined in more detail within Section 3.4 of the AM Strategy.

## 4.5 Business Continuity Plans

In the event of an emergency, we may face disruptions that could impact our ability to maintain our usual level of service. Our business continuity planning is designed to assist the Council in ensuring a minimum level of service to our community and stakeholders during and after emergencies. Our Business Continuity Plan (BCP) is located within the document management system (ECM) and outlines our actions in response to civil defence declarations or other emergency situations.

**a) 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.
- Emergency minor structural repairs e.g., Jetty repairs because of natural emergency event

**b) Services which ideally need to be continued**

- Contract / Invoice Payments

**c) 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

### 4.5.1 Civil Defence Emergency Management

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



Reserves – Open Spaces contract (Citycare)

Cemeteries - Berm installation (Stonefixa Limited).



Trees - Asplundh

In the event of a natural disaster, our staff may be engaged in civil defence activities, which could potentially prevent them from managing open space assets.

## 4.6 Summary of Risk and Resilience Projects



*Identify additional information required on possible impacts of sea level rise on coastal parks and assets.*



# Part 5: Managing Demand

## Wahanga 5: Te Whakahaere Tono

The ability to predict future demand for services enables the Council to plan and identify the best way of meeting that demand. This section provides details of growth and demand forecasts that affect the management, provision, and utilisation of services and assets in the Open Spaces Portfolio.

The AM Strategy provides a greater level of detail relating to the demand drivers and trends that will affect the organisation. It also provides comprehensive data on population and demographics which are referenced and summarised in this part of the AMP.

This section outlines the drivers and trends that will have a direct impact on the Open Spaces Activity.

### 5.1 Demand Drivers

The demand drivers are key factors that influence the demand and supply for the Open Spaces Levels of service. Some of the demand drivers are:

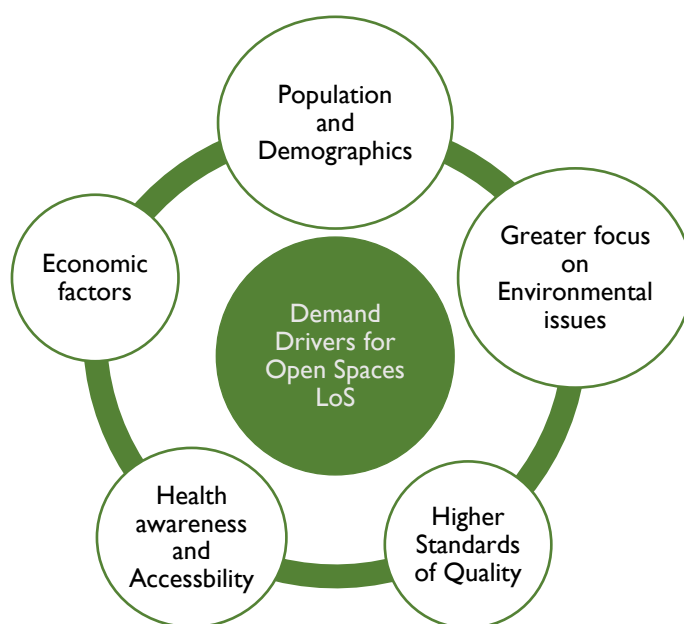


Figure 5.1 Demand drivers

## 5.1.1 Demographics

Table 5.1 - Demographics as a demand driver

Demand driver	Influence	Implications
High Population Growth	In 2054, the projected population for the Waikato District is estimated to reach 126,454 residents. Notably, the areas experiencing the most substantial growth are Te Kauwhata, Pookeno, and Whale Bay. This signifies a significant surge of nearly 40,000 individuals within a span of 30 years	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.
Ageing population and changing demand for Youth interests	<p>With 24% of population expected to be over the age of 65 by 2048, increased elderly park reserve with accessibility features will be required.</p> <p>Different age groups have different demands for our services. For example, younger adults and families with children are more likely to use parks and playgrounds, while older adults prefer walking trails and outdoor fitness equipment.</p>	<p>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.</p> <p>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.</p> <p>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:</p> <ul style="list-style-type: none"> <li>✓ Youth orientated activities and demand for 'new' activities in competition with traditional sports,</li> <li>✓ Sporting codes wishing to use the same land.</li> <li>✓ Protection of open spaces for environmental values versus development for more intensive recreation activities</li> <li>✓ Influence of technology on recreational participation</li> </ul>
Growing Ethnic Diversity	<p>Some cultures have a greater appreciation for traditional gardens and cultural heritage sites.</p> <p>Increasing interest in exotic sports and cultural events expected to influence demand of specific facilities in the Open Spaces.</p>	<p>There is a need for multi-lingual signage, increased parking space and regulatory signages.</p> <p>Desire for more inclusive Park Reserves and Sports and recreation facilities to accommodate the growing cultural diversity.</p>

## 5.1.2 Economy

Table 5.2 - Economy as demand driver

Demand driver	Influence	Implications
Strain on available Resources	The cost of providing our services continues to increase. We remain under financial pressure requiring prioritisation of spending on our assets and more efficient ways of operating.	The cost of giving our services keeps going up. We are still having financial pressure, so we must prioritise spending on our assets and find better ways to do things.
Tourism, and Urbanisation	The increasing popularity of tourism attracts a larger influx of individuals to our region	Popular tourist spots like the Point, many site in Raglan, Public Gardens and heritage sites need more visitor services like parking lots and information centres.

## 5.1.3 Environmental factors

Table 5.3- Environmental factors driving demand.

Demand driver	Influence	Implications
Increasing Environmental Awareness	The community is increasingly concerned about our activity's utilisation of natural resources, contribution to pollution, and impact on the environment. Additionally, there is growing emphasis on the resilience of our activity in the face of climate change	To achieve the objectives set by the Council, it is imperative to employ sustainable materials, develop robust designs, minimize waste, conserve energy and water, reduce chemical usage, preserve wildlife, and offset the carbon footprint at Wainui farm.
Climate Change	The frequency of high-impact adverse weather events such as flooding, droughts and coastal erosion have become a growing challenge with impacts on our communities in general and in specific our ecological and infrastructure assets in this Activity	There is a need for robust designing of seawalls or fencing to prevent coastal landslides and river flooding.  There is a need to protect and restore all wetlands

## 5.1.4 Health awareness and Accessibility

Table 5.4 - Health awareness and accessibility driving demand.

Demand driver	Influence	Implications
Growing awareness of health benefits.	Covid-19 has increased health and wellness trends in our communities. As a result, there has been an increased demand for parks, and hiking trails, as people seek to maintain their physical and mental	Our current assets will not be able to accommodate the projected demand.

Demand driver	Influence	Implications
	wellbeing through outdoor exercise and recreation.	
Distance from Parks and Reserve	Open Spaces that are effectively managed and presented are characterized by convenient accessibility via various modes of transportation, including cars, public transportation, as well as active means such as walking and biking	It is essential to contemplate the provision of Parks and Reserves throughout our Open Spaces portfolio and across the entire district. It is crucial to ensure that all segments of our community have equitable access to the fundamental services offered by our activity, as certain parts may currently be underserved.

### 5.1.5 Customer needs and Quality expectations

Table 5.5 - Customer needs and Quality expectations driving demand.

Demand driver	Influence	Implications
Higher standards of quality	Our community expects well-maintained high-Quality Playgrounds, modern and standard sports, and recreation parks.	To make sure that the parks and reserves are up to date, some changes need to be made to meet modern design standards. All our assets need to be maintained and replaced, so we need to make sure we have enough money to do that. New methods, technologies, and materials can be used to make assets that are of better quality and last longer. Open Spaces focus on taking care of what we already have before developing more due to limited means.

## 5.2 Demand Forecasts

### 5.2.1 Historic Demand Changes

There is limited information about how much all our Open Spaces assets are used or visited. However, we have deployed monitoring devices at three specific sites namely Allan Turner Bridge, Lake Kainui and on the Te Awa Cycle Trail, to gather data regarding the utilization at these locations. The collected data allows us to gain insights into the frequency of asset usage, identify peak periods, and effectively plan for meeting capacity and maintaining agreed Levels of Service (LoS).

Furthermore, we recognize the need for additional devices in the significant Parks and reserves, which include Wainui, Lake Hakanoa, and Lake Puketirini.

### 5.2.2 Forecast Future Demand

The primary objective is to develop multiple potential future scenarios and comprehensively analyse their implications. This includes determining the optimal utilization of existing Open Spaces assets to effectively achieve the community outcomes specified by the Council.

The focus is on emphasizing quality and maximizing the active provision of services, rather than expanding the asset network. Specifically, the plan aims to address the rising demand for seawalls as communities face the impact of rising sea levels. The decision-making process involves evaluating whether to defend, adapt, or relocate the affected areas to ensure their protection and resilience.

According to the Council's growth projections, the population and number of households in specific areas of the district, such as Huntly, Te Kauwhata, Ngaaruawaahia, Horsham Downs, Ohinewai, and Hamilton Park, are expected to experience a substantial growth rate by 2054. As a result, there will be an increased demand for Reserve land to fulfill the current Parks Strategy's targeted level of service, which aims to provide 8 hectares of actively maintained reserve land per 1,000 residents.

To accommodate this anticipated growth, it becomes imperative to plan and allocate sufficient land resources strategically. By doing so, we can ensure that the future needs and expectations of the expanding population are met, while upholding the desired level of service outlined in the Parks Strategy.

## 5.3 Impact of Changing Demand on Existing Assets

The level of service and overall condition of our assets may be influenced by fluctuations in demand, potentially resulting in varying maintenance requirements or the exploration of alternative solutions that do not rely on the assets themselves. Presently, the anticipated demand primarily focuses on enhancing our existing assets rather than expanding them. To address this, we have established an ongoing plan for maintenance, renewal, and upgrades, which operates continuously to ensure the optimal performance and longevity of our assets.

To accommodate the existing shortfalls, adjustments to the annual operating expenditure (OPEX) budget are necessary. These modifications will help bridge the current gaps and ensure that our operations continue smoothly. Furthermore, it is essential to incorporate an annual increase in maintenance costs for new assets. This rise will enable us to effectively meet the evolving needs arising from growth and maintain the necessary level of support and upkeep for our expanding infrastructure.

### 5.3.1 Future Demand on Assets

Table 5.6 - Demand impacts on Open Space Assets

Demand Drivers	Changes in Demand	Impact on Asset
<b>Changes in Demographics (age and ethnic diversity)</b> ✓ an ageing population ✓ decrease in young population	Changing demands for youth facilities e.g., playgrounds and skate parks, pumps or Mountain bike tracks and cycleways.	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".
✓ Increased awareness of environmental issues and its values	Conservation efforts and sustainable development of urban parks, greenways, and more public garden. Ecotourism and Recreation of unique natural feature or biodiversity sites.	Increased demand for nature-based tourism and recreational activities.
✓ Population growth	Increasing need for parks and reserves to accommodate the required level of service	Increased usage and maintenance of existing assets such as sports fields, playgrounds, walkways etc.
✓ An increase in public awareness and expectations of higher standards	A public expectation of higher quality sports field, Playgrounds and other related Parks and Reserves assets.	Increase demand on level of service which may result in a subsequent increase in the utilisation of Open Spaces assets



Demand Drivers	Changes in Demand	Impact on Asset
✓ <b>Increasing tourism growth</b>	Increased need	Requirements for public parking, provision of sanitary services as well as need to continue the beautification of our towns



*Collate information on utilisation. Largely impractical for total usage but potentially can collect for sports fields and walkways.*



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



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

## 5.4 Demand Management Plan

The growth within the district will have an impact, ranging from minor to major, on the following types of assets:

- Walking Tracks and Cycleways
- Fields and Playgrounds – Due to the growing usage of these facilities by both residents and visitors, the Council has decided to improve the lighting and overall service provided for these assets.
- 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.

### 5.4.1 Demand Management Actions

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



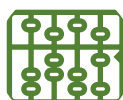
**Community involvement**

- 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.

## 5.5 Asset Programmes to Meet Demand

Table 5.7- Projects to meet projected demand for the Activity.

Project Name	Driving factor/description	Year	Estimated costs
Pookeno Sports Ground (Munro Sports Park)	Meeting demand level of service	2025/26	\$2,455,355
Te Kowhai Sports Park (23.7 ha)	This will accommodate a multi-use community park with sports fields, a fenced dog park, a carpark, and	2025/26	\$1,500,000

Project Name	Driving factor/description	Year	Estimated costs
	other developments to meet demand and levels of service		
Dominion Road Neighbourhood Park (Tuakau, 0.4ha)	Development of Playground and fencing with Park furniture to meet demand levels of service	2025/26	\$520,194



# Part 6: Lifecycle Management Plan

## ***Waahanga 6: Mahere Whakahaere Huringa Ora***

To achieve the levels of service outlined previously, this section uses Asset Management Principles to develop strategies and specific work programs. It covers the four key work activities to manage assets:

- Enhancement Plan (Asset Creation and Acquisition)
- Operation and Maintenance Plan
- Renewal Plan
- Disposal Plan

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### 6.1 What is acquisition?

Part 6 of the Summary AMP outlines a program focused on creating new assets or significantly enhancing existing ones, offering detailed insights and specifics.

### 6.2 Operations and maintenance

The Council's open spaces team, in collaboration with contractors detailed in Section 2.2, part 2, manages the maintenance and operation of assets within open spaces. This comprehensive approach ensures both proactive and reactive maintenance, guaranteeing efficient asset operation and maximizing their service potential throughout their lifespan.

Operations and maintenance activities directly provided by Council are illustrated in Figure 6.1



Figure 6.1 Operations and maintenance activities.

## 6.2.1 How maintenance tasks are prioritised

We have implemented a range of strategies and initiatives to prioritize maintenance tasks. These include developing comprehensive scheduled maintenance programs, establishing rotations and operational meetings, considering various factors (Criticality, User impact, Regulatory Compliance, Preventative maintenance, and Resource Availability) when determining the priority of maintenance tasks, and valuing the input and perspectives of stakeholders. By incorporating these considerations and fostering a collaborative environment, we aim to continually improve its maintenance practices and ensure that its assets are well managed.

## 6.2.2 Operations and Maintenance Plan

Performing routine maintenance means maintaining assets regularly, including repairing parts that fail and require immediate repair to make them functional again. Work activities related to maintenance include reactive and proactive tasks. Reactive maintenance is unplanned repair work carried out in response to service requests and management / supervisory directions.

Our major contractor 'Citycare Limited' Use Citycare Event Manager, a system that records all reactive and proactive maintenance and operations activities to keep assets efficient and able to provide agreed required levels of service. Council's Parks and Reserves officers have access to this system which allows them to make informed decisions about maintenance priorities, resource allocation, meeting regulatory requirements and updating asset information register.

## 6.2.3 Standards and Specifications

The New Zealand Recreation Association (NZRA) plays a crucial role in providing valuable guidance on Open Spaces maintenance specifications, which have been widely adopted by the Council. As part of our commitment to ensuring the safety and quality of our playgrounds, compliance inspections are conducted every two years. A comprehensive audit of our assets was last conducted in 2022. In February 2024, we completed a detailed inspection of all structures, including boardwalks, bridges, viewing platforms, diving platforms, wharves, and culverts within the Waikato District. This assessment provided us with valuable insights into the condition of our assets and helped us identify necessary maintenance and repair needs. The details of the maintenance specifications level and frequency for our assets are provided in Table 6.1 below.

Table 6.1- Maintenance specifications level and frequency of Open Spaces assets.

Asset Type	Maintenance/inspection frequency	Specification measures
Artificial Pitch	<ul style="list-style-type: none"> <li>✓ Fortnightly visual inspections</li> <li>✓ Biannual Compliance inspections</li> </ul>	<ul style="list-style-type: none"> <li>• Pre-season Condition &amp; Repair Report</li> <li>• Roll Up Installation &amp; Removal Report</li> <li>• Pitches are cleaned, markings are clear and accurate.</li> <li>• Stump holes are filled and compact, and the hoggin runups are in good condition with no indentations deeper than 25mm.</li> <li>• Patched areas are flat, smooth, level with the surrounding surface, well-compacted, stable, and hard.</li> </ul>
Sports Lighting	<ul style="list-style-type: none"> <li>✓ Once a year</li> </ul>	<ul style="list-style-type: none"> <li>• The sports floodlights are functioning safely and as intended, with a condition report submitted.</li> <li>• Electrical supply and power outlet plinths inspected and are confirmed to be safe and operational.</li> </ul>
Playground Structures	<ul style="list-style-type: none"> <li>✓ Fortnightly visual inspections</li> </ul>	<ul style="list-style-type: none"> <li>• Routine inspections of all structures, play units, and edges are conducted, with any splits, snags, or sharp edges addressed.</li> <li>• Structures are kept clean and non-slip. Urgent or safety-related issues are reported within 4 hours and repaired, with broken components removed or immobilized to ensure safety.</li> <li>• Operational checks confirm proper functioning and stability according to specifications, and a painting condition report is submitted and approved.</li> </ul>



Playground Safety surfacing	Cushion fall, bark, synthetic, and Sand	✓ Fortnightly visual inspections	<ul style="list-style-type: none"> <li>Cushion fall, and sand surfaces are levelled, with no scuffed areas under high-use equipment and no material outside the playground area.</li> <li>All foreign objects are removed, and any safety-related drops in material levels are reported within 24 hours.</li> <li>Minor repairs are completed, while non-urgent repairs are priced, scheduled, and submitted for approval.</li> </ul>
Boat Ramps and Fountain		✓ Monthly inspection	<ul style="list-style-type: none"> <li>Boat ramps are kept non-slip and free of moss, lichen, algae, and detritus, ensuring users are not injured by mollusc shells.</li> <li>Water features and fountains are well-maintained, clean, safe, and operate according to design specifications, with water that is clean and clear.</li> </ul>
Hard surfaces (Carparks, Footpaths and accessways)		✓ Monthly inspection, or as requested	<ul style="list-style-type: none"> <li>The hardsurfaces are cleaned of glass, litter, weeds, and debris, with kerbs and channels free of sediment.</li> <li>Surfaces are non-slip, and water flows freely to catch pits and outlets, which are clear of obstructions.</li> <li>A spray program is in place to maximize the effectiveness of weed control.</li> </ul>
Signage		✓ As required	<ul style="list-style-type: none"> <li>Signs are graffiti free. The lettering remains clear and legible</li> </ul>
Litter Bin Collection  Loose Litter collection		<ul style="list-style-type: none"> <li>✓ LB1 – twice a day summer – once a day winter</li> <li>✓ LB2 – once a day all year</li> <li>✓ LB3 – 3 times per week</li> <li>✓ LB4 – 3 times per week – summer – once a week winter</li> <li>✓ LB5 – once a week all year</li> <li>✓ Reactive response for significant visible illegal dumping</li> </ul>	<ul style="list-style-type: none"> <li>Bins are emptied, with the surrounding area kept litter-free.</li> <li>Bins and liners are clean, sanitary, safe, and secured after emptying.</li> <li>No loose litter, and its collection is scheduled in coordination with other maintenance activities.</li> </ul>
Memorials		✓ Twice a year, or as required	<ul style="list-style-type: none"> <li>Memorial structures are free of algae, lichen, and moss, with all debris cleared from the base. The lettering remains clear, legible, and undamaged by cleaning</li> </ul>
Trail maintenance		✓	<ul style="list-style-type: none"> <li>The trails are clear of glass, litter, weeds, and overhanging vegetation.</li> <li>Drainage channels and culverts are free from debris, with water flowing freely.</li> <li>The surfaces are non-slip, and a spray program is scheduled to ensure effective and long-lasting weed control.</li> </ul>

## 6.2.4 Trends and Issues

In the preceding Long-Term Plan (LTP) cycle, Figure 6.2 below provides a visual representation of maintenance expenditures managed by our primary contractor (Citycare Limited).

Over the period (2017 to 2024), Scheduled maintenance consistently accounts for the largest share, ranging from 65% in 2017 to 56% in 2024, peaking at 71% in 2019. Quoted Works expenditures fluctuate but increase significantly from 12% in 2019 to 35% in 2024. Reactive maintenance, the smallest share, varies between 2% and 7%, peaking at 7% in 2021. The projected costs for 2023 and 2024 are the highest, highlighting a continued emphasis on scheduled and quoted maintenance investments.

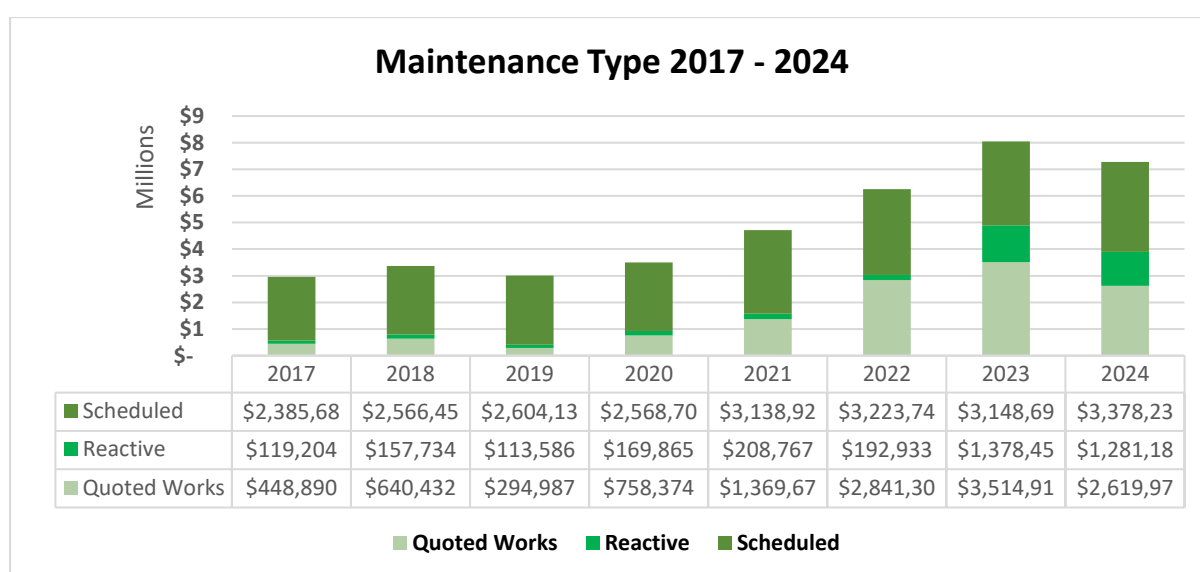


Figure 6.2 Reactive and Scheduled maintenance Cost for the LTP (2017 -2022).

- Increased vandalism of our assets is a major issue in our Activity. Therefore, future proofing through design will be a priority for new assets. Thicker penetrating chains that limit vehicles from going through reserves is another solution to prevent vandalism.
- Reducing reactive maintenance because of the aging factor of our assets. Therefore, we are prioritising asset renewal based on condition and risk to reduce pressure on OPEX budget and resources.
- The availability of accurate data on assets is restricted due to the absence of a dedicated budget for auditing all the assets involved in our operation. Nevertheless, a small allocation has been made specifically for critical assets and those requiring compliance inspections every two years.
- Deferred renewals present an additional challenge due to factors such as supply constraints, adverse weather conditions, unavailability of contractors, and a constrained budget impacted by high inflation.
- We lost assets in various locations due to coastal erosion, liquefaction, and flooding, and we had to move assets from high-risk coastal inundation zones as mentioned in section 4.2.2 of Part 4; because of climate change effects. Therefore, there is a need for our community to discuss the future of the assets susceptible to climate change specifically Port Waikato and Raglan.

## 6.2.5 Planned preventive maintenance (PPM)

Planned Preventive Maintenance (PPM), forms a series of scheduled programs aimed at ensuring regular maintenance tasks are carried out. The primary objective is to establish consistent practices that optimize assets performance. By implementing a thorough and efficient PPM strategy, the need for reactive maintenance is significantly reduced. This proactive approach helps maintain Open Spaces assets at their intended level of quality and functionality.

The significant planned maintenance activities for our asset class are shown in **Table 6.2 Table** below.

*Table 6.2 - Significant planned maintenance activities*

Activity	Purpose	Frequency
Playground structures and safety surfacing.	<ul style="list-style-type: none"> <li>Ensure safety,</li> <li>Preserve Functionality and</li> <li>Extend playground components Life</li> </ul>	<ul style="list-style-type: none"> <li>✓ Fortnightly visual inspections</li> <li>✓ Biannual Compliance inspections</li> </ul>
Sports fields	<ul style="list-style-type: none"> <li>Identify hazards to reduce risks of injury caused by uneven surfaces, damaged equipment, or worn-out field areas.</li> <li>Minimise downtime: planned maintenance of sports fields will reduce the likelihood of unexpected breakdowns or field closures, ensuring continuous use of the facilities.</li> </ul>	<ul style="list-style-type: none"> <li>✓ Twice a month Or as requested</li> </ul>
Boat Ramps	<ul style="list-style-type: none"> <li>To ensure that the ramp remains accessible to all users, including those with disabilities, by maintaining proper signage, clear pathways, and compliance with safety and accessibility standards.</li> <li>To prevent deterioration caused by weather, water exposure, and heavy use, prolonging the life of the ramp and delaying the need for costly replacements or major repairs.</li> </ul>	<ul style="list-style-type: none"> <li>✓ Monthly inspection</li> </ul>
Carparks	<ul style="list-style-type: none"> <li>To identify and address hazards like potholes, cracks, faded line markings, and damaged lighting, reducing the risk of accidents for both vehicles and pedestrians.</li> <li>To ensure the carpark meets safety codes, accessibility standards, and environmental regulations, reducing liability risks.</li> <li>To avoid unexpected closures or large repair projects, ensuring the carpark remains operational with minimal downtime</li> </ul>	<ul style="list-style-type: none"> <li>✓ Monthly inspection</li> </ul>
Sports Turf	<ul style="list-style-type: none"> <li>Preserve Turf Health,</li> <li>Ensure Player Safety,</li> <li>Maintain Optimal Playing Conditions</li> <li>Sustain the turf ecosystem and reduce the environmental impact</li> </ul>	<ul style="list-style-type: none"> <li>✓ Monthly inspection</li> </ul>
Cemeteries and memorials	<ul style="list-style-type: none"> <li>To protect historically significant headstones, monuments, and structures from decay, preserving cultural heritage.</li> <li>To ensure that the cemetery remains accessible to all visitors, including those with disabilities, by keeping pathways clear, maintaining signage, and ensuring proper lighting and seating where needed.</li> </ul>	<ul style="list-style-type: none"> <li>✓ Fortnightly inspections</li> </ul>

Activity	Purpose	Frequency
Walkways, footpaths and footbridges	<ul style="list-style-type: none"> <li>To ensure that people can move easily between areas without interruptions caused by damaged or impassable sections.</li> <li>To identify hazards such as cracks, uneven surfaces, slippery areas, and structural weaknesses in footbridges, reducing the risk of accidents for pedestrians.</li> <li>To ensure assets remain accessible to all users, including those with mobility issues, strollers, or wheelchairs, by repairing surfaces and maintaining handrails and ramps.</li> </ul>	✓ As required based on available budget) (Safety issues, other work)
Trees	<ul style="list-style-type: none"> <li>Ensure Public Safety: To prevent hazards such as falling branches or uprooted trees that could pose risks to people, property, or infrastructure, especially during storms or strong winds.</li> <li>To prevent tree roots from damaging sidewalks, foundations, and underground utilities, and reduce interference with power lines or obstructed views from overgrown branches.</li> </ul>	✓ As required based on safety issues. ✓ Every four years for condition assessment



*Prepare planned maintenance following completion of condition assessment and valuation.*



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

## 6.2.6 Reactive maintenance

The most common failures and causes of maintenance problems for Open Spaces assets are:

- **Vandalism:** Graffiti, damaged assets (fences, signs, and gates), stolen equipment caused by antisocial behaviour and potentially the lack of security measures.
- **Erosion & soil loss:** Damage to tracks, walkways and carparks caused by heavy rain, lack of ground cover, and poor drainage (see fig.4.2).
- **Overgrown or diseased trees:** Falling branches, root damage, safety hazards due to poor maintenance, lack of pruning, diseases, and invasive species (Section 2.6.3).
- **Lighting & Electrical:** Faulty lights and outages due to burnt-out bulbs, damaged wiring, vandalism, and weather events.
- **Playgrounds & Equipment:** Broken equipment and safety hazards due to wear and tear, and misuse.
- **Paving & Pathways:** Cracks, potholes, uneven surfaces caused by age, weather, heavy foot traffic, improper installation, and tree roots.

- **Weather Damage:** Exposure to the elements, including storms, heavy rain, and wind can cause structural damage to beaches, pathways, fences, and other outdoor infrastructure; necessitating immediate repairs to ensure safety and usability (See fig.4.1, Port Waikato carpark).

## 6.2.7 Asset class-level operations and maintenance strategies

We aim to minimize downtime, optimize asset utilization, and ultimately achieve higher levels of reliability and performance across our Activity. The following process in figure 6.3 outlines our comprehensive operational and maintenance strategies encompassing both reactive and proactive maintenance approaches.

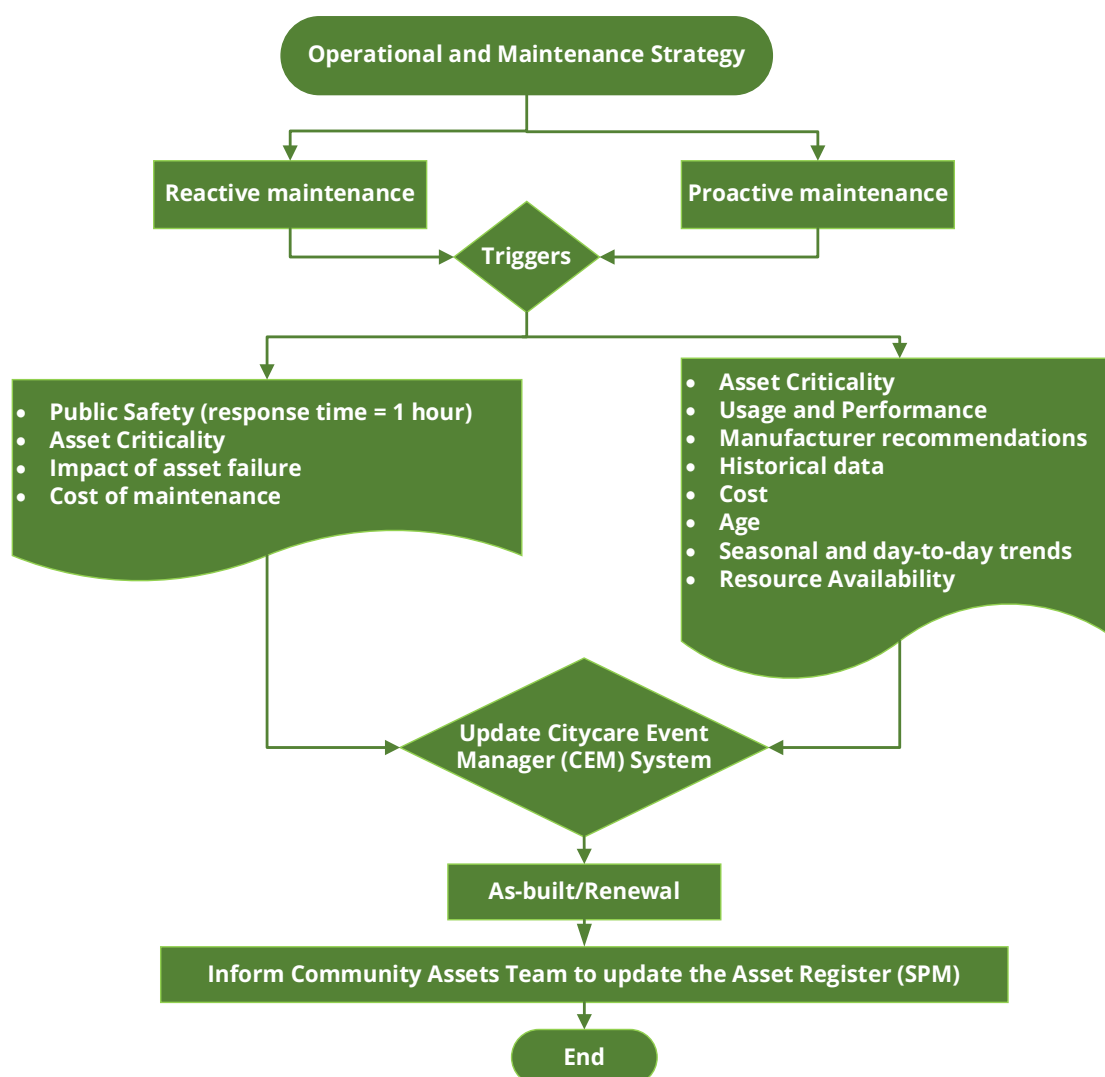


Figure 6.3 Operation and maintenance process strategy for both reactive and proactive maintenance



Develop a strategy that details how Reactive and Proactive Maintenance is prioritised, and the Conditions that triggers Maintenance.



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

## 6.2.8 Anticipated expenditures for future operations and maintenance

We are expecting the cost of insurance to go up due to an increase in “risk-based” pricing. Reinsurers are starting to be more conscious of the effects of sea level rise, earthquakes, flood events, and extreme weather events and as such insurance prices are beginning to rise.

There has been an increase in the previous years in the cost of building materials, we are anticipating there may continue to be an increase in these costs, meaning the cost for repairs and maintenance is likely to remain high, if not it continues to become more expensive.

## 6.2.9 How much will future operations and maintenance cost?

Figure 6.4 provide a summary of the anticipated operational and maintenance costs, spanning the next nine years.

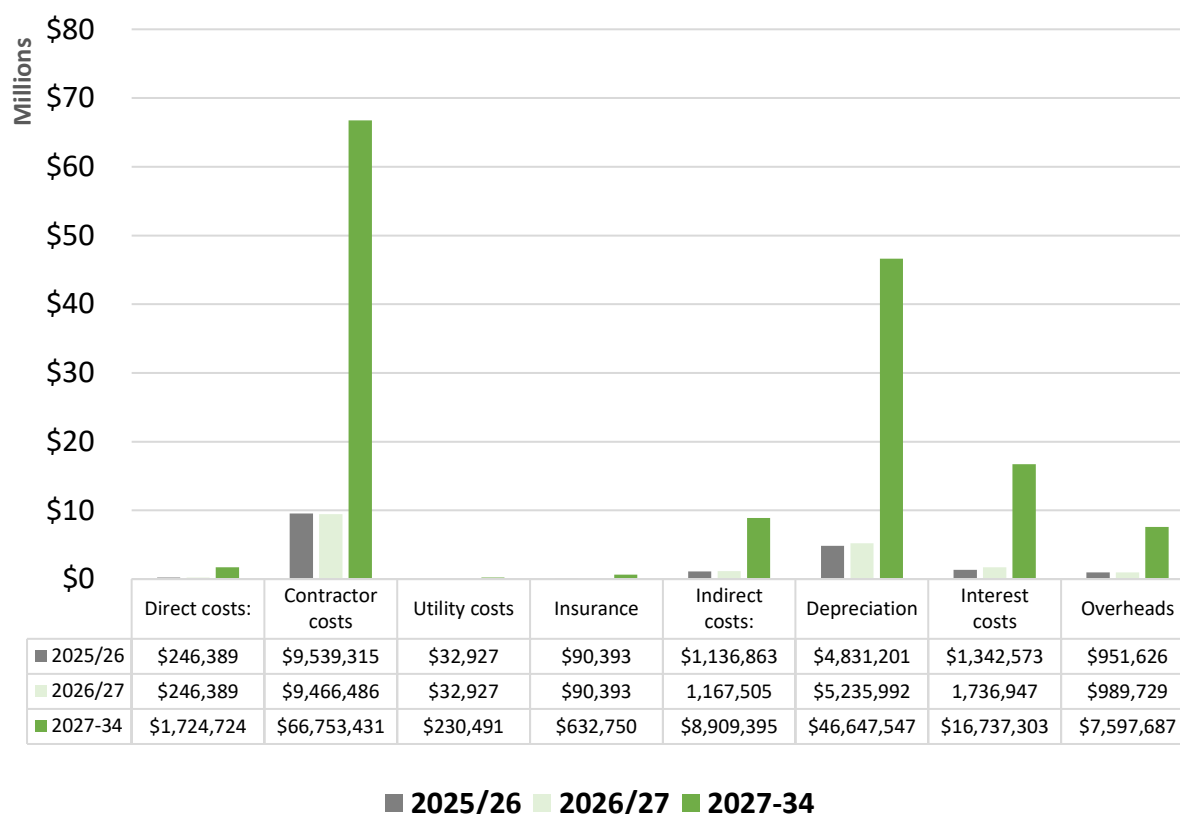


Figure 6.4 summary of the anticipated operational and maintenance budget





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

## 6.3 Renewals

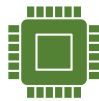
Asset renewal plays a crucial role in ensuring the efficient and safe operation of assets in the Open Spaces portfolio. Renewing assets helps to reduce the risk of asset failure, minimize downtime, and restore original service capacity, making it a critical process for the Council to provide the agreed required levels of service.

Our asset register (SPM) is used to identify assets that need to be renewed based on age and estimated remaining life of assets. A preliminary renewal estimate is developed based on inspected proposed renewals to verify accuracy of estimated remaining life.

Other factors that we have adopted to determine the frequency of asset renewal include.



Asset usage and operating conditions



Availability of newer and more efficient technologies.



In some cases, the Council opts to renew assets ahead of schedule if there are potential risks or failures that could disrupt required levels of service.

### Renewal Prioritisation

Renewal priority is based on:

- the condition of the individual assets (condition factor 4 and 5)
- relative importance / use, criticality, and related risk

A prioritized list of verified proposals is ranked based on both priority and funding availability, and subsequently scheduled into future work programs (refer to Appendix B)

### Renewal Standards

Unless there is good rationale and evidence to warrant a change, renewal work is normally carried out to existing standards and capacity (or modern equivalent).

### Required Renewal Expenditure

Projected future renewal expenditure costs are summarised in Part 7 of this AMP.

### Impact of Deferring Renewal Works

Renewal activities may be deferred if the cost (or aggregate cost) exceeds the present financial capacity to support them. This might happen when there are short-term renewal profile surges or when other infrastructure groupings require greater priority maintenance.

When renewal works are deferred, the impact on the asset's capacity to continue providing the needed level of service is evaluated. Although deferring certain renewal activities may not have a substantial influence on

the short-term functioning of the assets, repeated deferral may build a liability (backlog) in the long run, which must be considered before making a choice to defer. As of July 2023, our activity had a backlog of approximately \$11 million in deferred renewals based on theoretical age.

### 6.3.1 Asset Class Level Renewal Strategies

#### History

Renewal expenditures are big jobs that don't increase the asset's design capacity but either restore, renew, rehabilitate or replace an existing asset with its original or lesser required service potential.

Work that goes beyond bringing an asset back to its original level of service is considered an upgrade, expansion, or new works expense.

Historically, the planning of asset renewals heavily relied on the knowledge of staff regarding the condition, utilization, and demand of assets. Most of the work's programming was informed by data gathered from on-site inspections and feedback from customers.

Previously, there was insufficient data available regarding the state of assets, and there was a lack of an effective method to record and generate reports using a computerized system. This limitation hindered the utilization of condition data in implementing a "bottom-up" approach to capital renewal.

#### Current Renewal Strategy

The current strategy for renewal is a "top-down" approach in which budgets have been evaluated by looking at information about assets like:



Age



Remaining life



Replacement values



Lifecycles of different asset components



Site knowledge

When formulating a 'bottom-up' renewal program and budget, the following was considered:

- Our assets, on average, have a lifespan of 32 years and require 2% of their replacement value in annual capital expenditures (capex) to maintain optimal condition.
- Open Spaces progress through distinct lifecycle stages, incurring relatively higher costs in their later years.
- Assets that could benefit from increased utilization for enhanced activation potential.
- Recognition of the necessity for additional cost allowances, particularly in the case of Heritage Assets.

#### Future Renewals Strategy

To implement advanced methods for renewal and replacement maintenance, precise asset condition data is imperative. This information enables us to project future maintenance costs and estimate the time required for the work, facilitating accurate pricing.

Acquiring condition assessment data enables the application of a qualitative approach, allowing us to estimate the remaining lifespan of a building component based on its current condition. Assuming consistent maintenance costs, we can project renewal dates, provide a 'rough order of cost' for the work, and adopt an asset-by-asset, bottom-up strategy to gain deeper insights into the maintenance and renewal aspects of our portfolio.

We are currently conducting a meticulous, asset-by-asset, 'bottom-up' assessment of condition data and lifecycles to ensure the optimal functionality of each asset in the immediate future.

### How renewals are identified and prioritised

This is defined in further detail within Part 3.6 of the AM Strategy.

## 6.3.2 Renewal Programme and Projects

The chart below lists key renewal projects over the next 9 years.

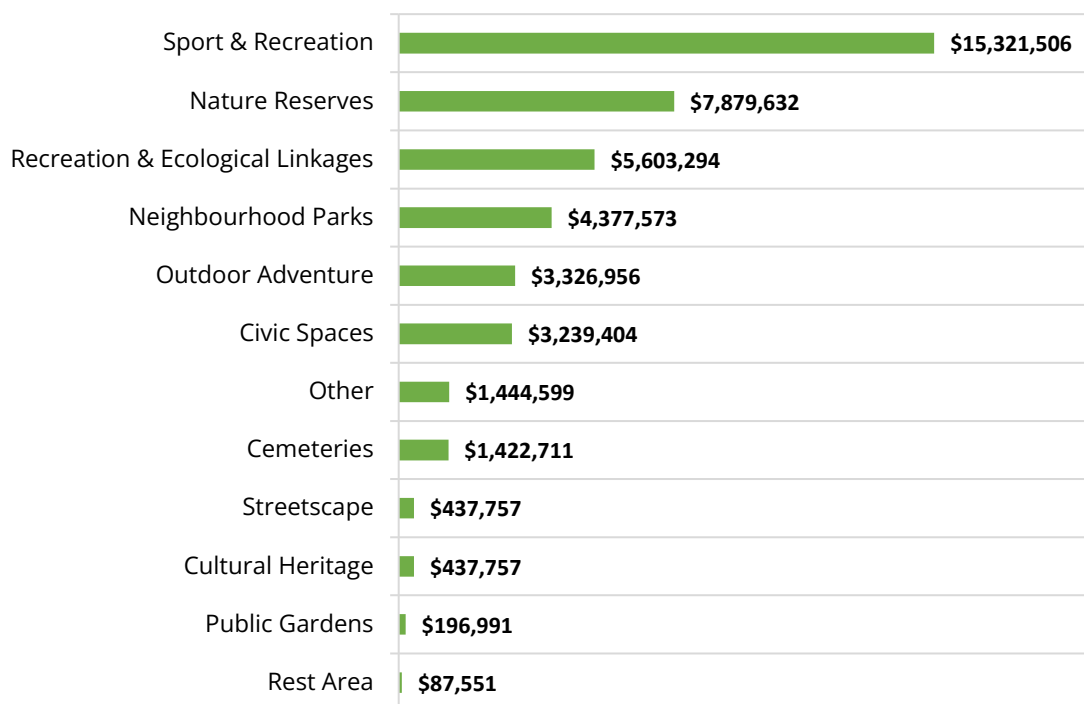
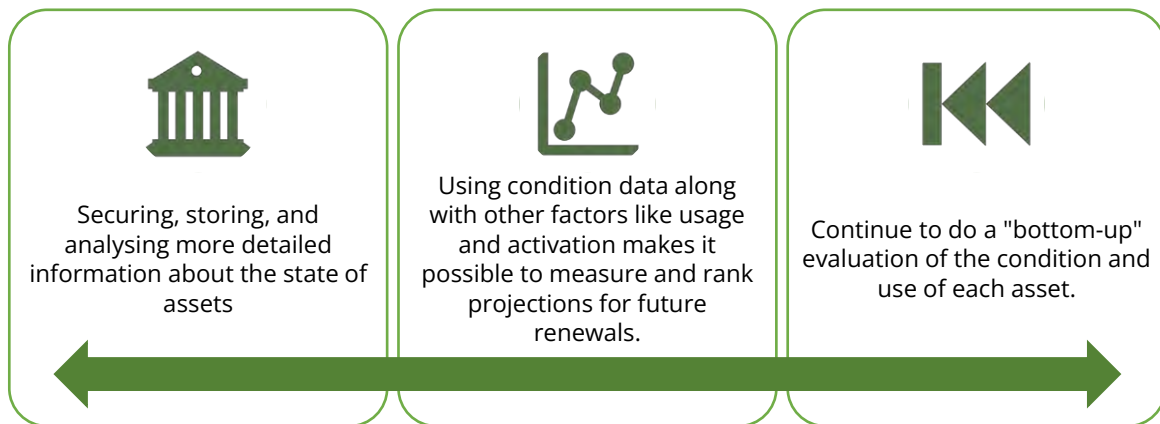


Figure 6.5 key renewal projects over the next 9 years.

### Deferred Renewals

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

### 6.3.3 Renewal Process



*Develop a process for determining asset useful lives, renewal costs and rates to enable a valid depreciation calculation.*



*Deferred maintenance and renewals are identified and reasons for deferral shown.*

## 6.4 Asset Disposal

Assets that have reached the end of their useful life or are no longer fit for their intended purpose undergo proper disposal in accordance with the Council's established procedures.

### 6.4.1 Disposal Plan

Our structure and systematic approach to disposing of assets involves the following:



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Ultimately, the goal of open spaces asset disposal plan is to determine the necessary services and explore alternative means to offer those services, maximize the value of the assets while minimizing any negative impact on the environment.

Currently, there are no assets disposed or planned to be disposed of.

# Part 7: Financial Projections and Trends

## Wahanga 7: Matapae Putea me nga Ia

This section outlines the long-term financial requirements for the Open Spaces activity based on the long-term strategies and tactics described earlier in the plan.

### 7.1 Overview

The table and figure 7.1 provide a financial summary for the Open Spaces activity, detailing projected expenditures for 2025/26, 2026/27, and 2027–2034. The total expenditure is approximately \$330 million, with 57% allocated to operational expenditure and 22% to capital expenditure. Renewals make up 13%, levels of service account for 8%, and no funds are allocated for growth. The significant portion allocated to operational costs highlights the ongoing maintenance requirements, while a notable share of capital spending is directed toward asset renewals, ensuring the sustainability of Open Spaces infrastructure.

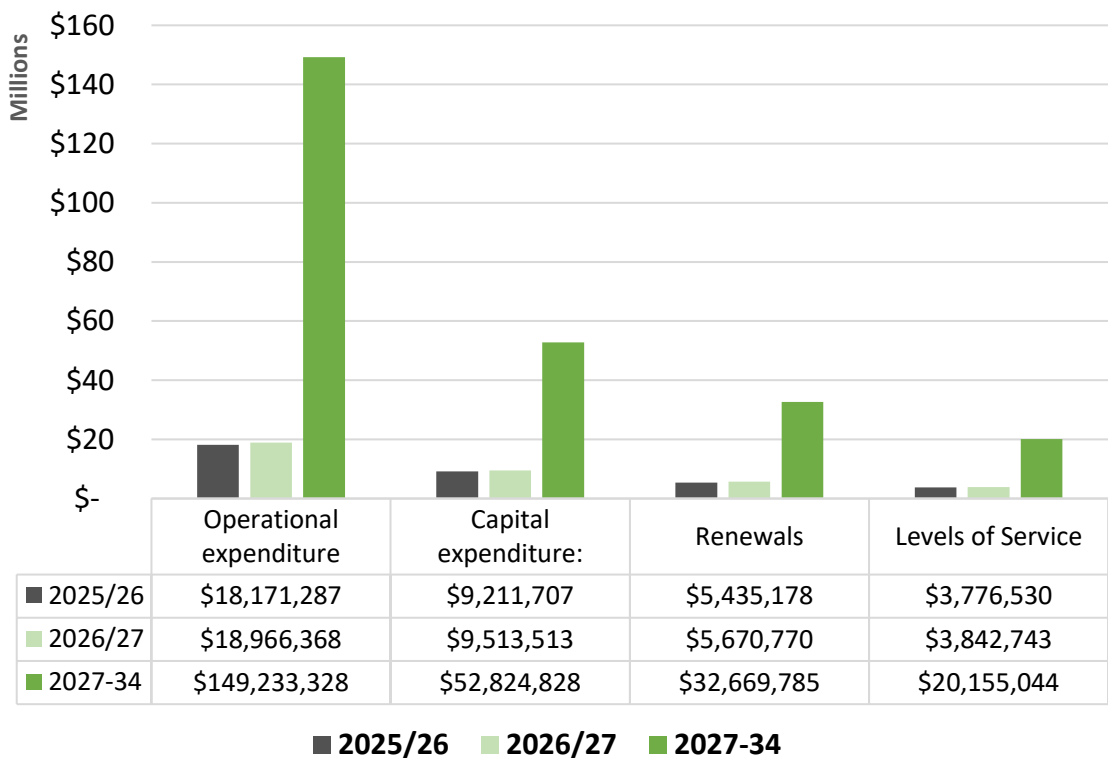


Figure 7.1 Overview of operational, Capital, Renewals and Levels of service cost over the next 9 years.



Table 7.1- Financial summary for the Open Spaces activity

Description	Projected expenditure			
	2025/26	2026/27	2027-34	Total
<b>Operational expenditure</b>	\$18,171,287	\$18,966,368	\$149,233,328	<b>\$186,370,983</b>
<b>Capital expenditure:</b>	\$9,211,707	\$9,513,513	\$52,824,828	<b>\$71,550,048</b>
<b>Renewals</b>	\$5,435,178	\$5,670,770	\$32,669,785	<b>\$43,775,732</b>
<b>Levels of Service</b>	\$3,776,530	\$3,842,743	\$20,155,044	<b>\$27,774,317</b>
<b>Growth</b>	\$0	\$0	\$0	<b>\$0</b>

Source: WDC's LTP budget as of February 2025

## 7.2 Expenditure categories

Expenditure types are defined and reported as follows:

**Operating expenditure** - Covers the daily activities and services of the Council's Open Spaces portfolio. It includes costs for essential work that keeps services running and assets in good working order.

The following definitions apply to operating expenditure:

- Direct costs – This includes administration expenses, finance costs, maintenance and operations expenses, staff costs and utilities.
- Indirect costs – This includes depreciation, interest costs and overheads.

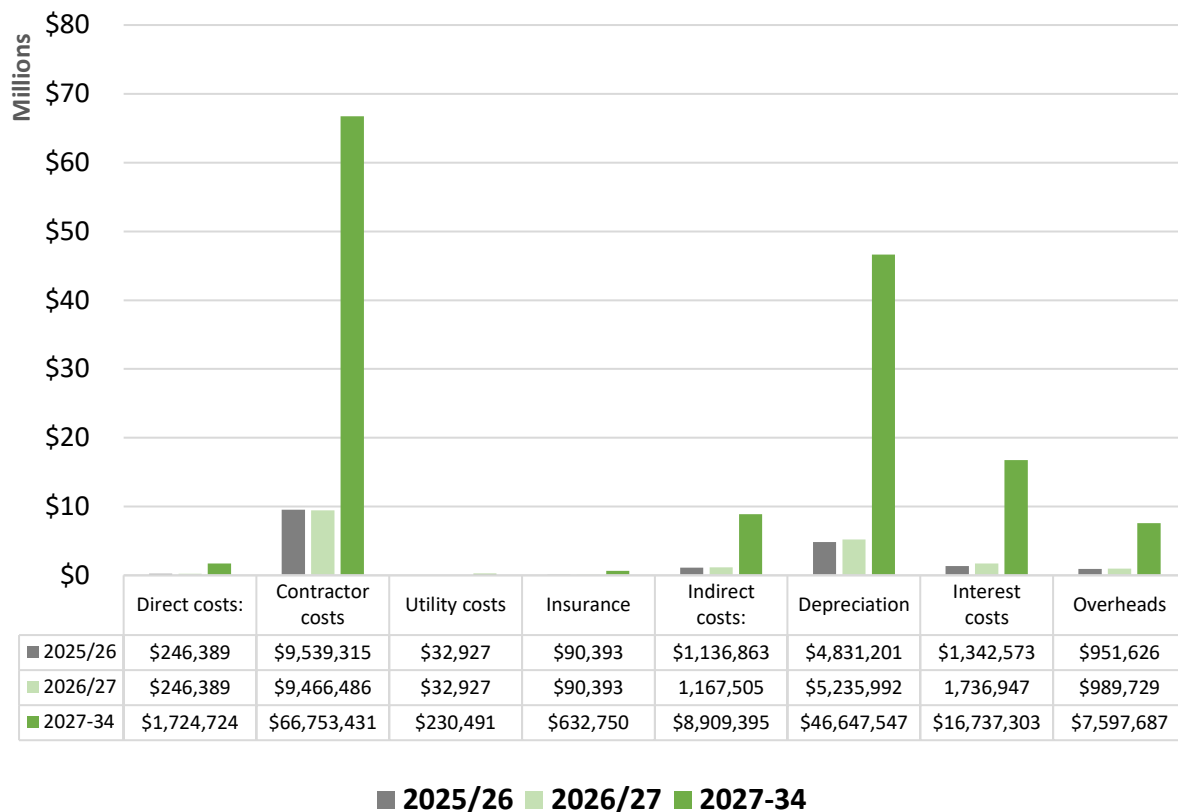
**Capital expenditure** - Used to replace worn-out assets or components/parts of assets, restoring their lifespan and ability to provide services.

The Council's capital expenditure is divided into three categories across its activities:

- Renewals – Capital expenditure that increases the life of an existing asset with no increase in service level. It replaces existing deteriorated assets or components of assets to restore their remaining life and service potential.
- Level of Service – Capital expenditure that increases the service level delivered by the asset.
- Growth – Capital expenditure that is required to provide additional capacity in whole or part.

## 7.3 Operational expenditure summary

The table and figure 7.2 show an overview of operational expenditure for Open Spaces from 2025 to 2034, with total costs significantly increasing over time. Contractor costs make up the largest share, accounting for approximately 46% of the total operational expenditure. Depreciation is the second-largest category, contributing 30% followed by interest costs at 11%. Other cost components, including indirect costs (6%), overheads (5%), insurance (0.4%), direct costs (1.2%), and utility costs (0.2%), have relatively smaller shares. The data indicates a strong reliance on contractors and highlights the significant impact of asset depreciation and financing costs over the nine-year period.



**Figure 7.2 Overview of operational expenditure over the next 9 years.**

*Table 7.2 - Operation expenditure summary for the open spaces*

Description	Projected operational expenditure			
	2025/26	2026/27	2027-34	Total
<b>Direct costs:</b>	\$246,389	\$246,389	\$1,724,724	<b>\$2,217,502</b>
<b>Contractor costs</b>	\$9,539,315	\$9,466,486	\$66,753,431	<b>\$85,759,232</b>
<b>Utility costs</b>	\$32,927	\$32,927	\$230,491	<b>\$296,345</b>
<b>Insurance</b>	\$90,393	\$90,393	\$632,750	<b>\$813,536</b>
<b>Indirect costs:</b>	\$1,136,863	\$1,167,505	\$8,909,394	<b>\$11,213,763</b>
<b>Depreciation</b>	\$4,831,201	\$5,235,992	\$46,647,547	<b>\$56,714,740</b>
<b>Interest costs</b>	\$1,342,573	\$1,736,946	\$16,737,303	<b>\$19,816,822</b>
<b>Overheads</b>	\$951,626	\$989,729	\$7,597,687	<b>\$9,539,042</b>
<b>Total</b>	<b>\$18,171,288</b>	<b>\$18,966,368</b>	<b>\$149,233,328</b>	<b>\$186,370,983</b>

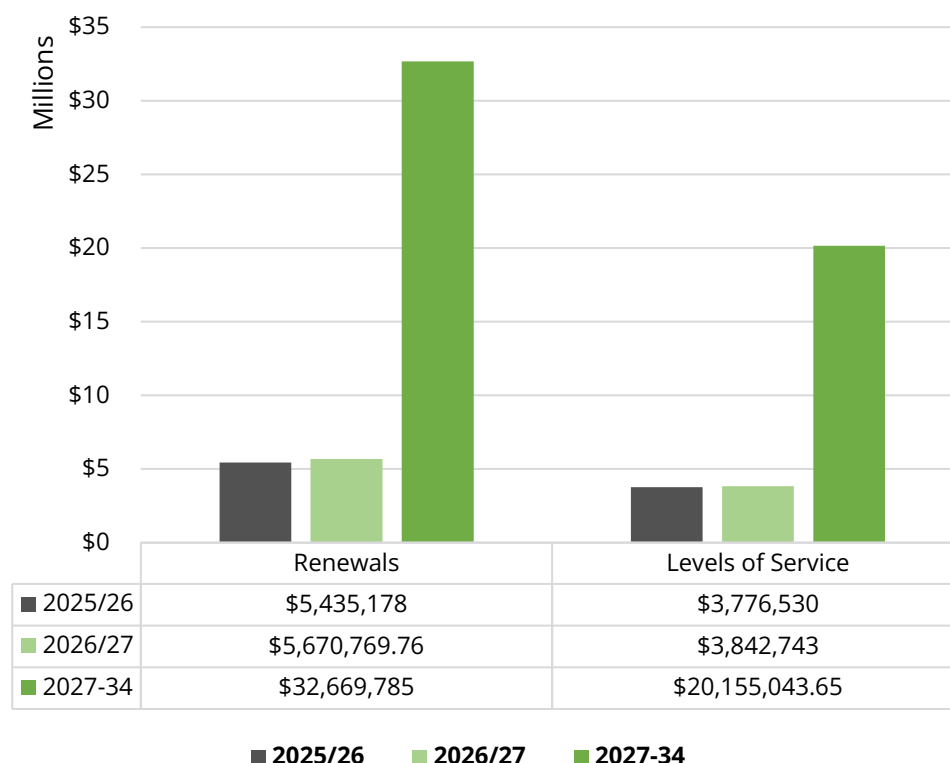
Source: WDC's LTP budget as of February 2025



*Develop greater accuracy for consequential expenditure planning over the next 10 years relating to growth and other projects*

## 7.4 Capital expenditure summary.

The table and figure 7.3 summarizes the projected capital expenditure for Open Spaces from 2025 to 2034, totaling \$71.55 million. Most of this expenditure, 61% (\$44 million), is allocated to renewals, ensuring the continued functionality of existing assets. The remaining 39% (\$28 million) is designated for levels of service, which are upgrades or enhancements to existing assets. No funds are allocated for growth, indicating that there are no planned expansions during this period. The spending pattern suggests a strong focus on maintaining and improving current assets rather than expanding Open Spaces infrastructure.



**Figure 7.3 Capital expenditure over the next 9 years.**

Table 7.3 - Summary of capital expenditure

Description	Projected Capital expenditure			
	2025/26	2026/27	2027-34	Total
Renewals	\$5,435,178	\$5,670,769	\$32,669,785	<b>\$43,775,732</b>
Levels of Service	\$3,776,530	\$3,842,743	\$20,155,043	<b>\$27,774,317</b>
Growth	\$0	\$0	\$0	<b>\$0</b>
<b>Total</b>	<b>\$9,211,707</b>	<b>\$9,513,513</b>	<b>\$52,824,828</b>	<b>\$71,550,048</b>

Source: WDC's LTP budget as of February 2025

## 7.5 Asset valuation summary

A summary of the valuation for Open Spaces assets is shown in Table 7.4 and 7.5. This information is extracted from the Open Space Valuation that was undertaken as of 30<sup>th</sup> June 2024

Table 7.4 - Open Spaces assets Valuation

Parks	Optimised Replacement Cost (\$)	Optimised Depreciated Replacement Cost (\$)	Annual Financial Depreciation (\$ per Year)
<b>2024</b>	\$148,231,842	\$80,211,864	\$5,321,406
<b>2023</b>	\$131,860,331	\$81,512,452	\$4,736,495
<b>2022</b>	\$101,783,662	\$66,868,809	\$3,782,644

## 7.6 Financial policies and funding

Funding for the open space activity is currently sourced from:

- General rates, fees and charges are utilised to fund the operational programme.
- Loans, developer, and financial contributions are utilised to fund the capital programme.

## 7.7 Key Financial Forecasts assumptions

### 7.7.1 Financial assumptions

The assumptions upon which the financial needs are based on the following:

- Forecasts are uninflated.
- Based on existing information available.
- Based on existing legislation and service levels.
- The order of priority or call on funds by Council is generally:
  - operations and maintenance
  - renewals
  - new works for increased service level improvement
  - new works for growth
- The application and level of user charges are all determined by the Council's Revenue and Financing Policy.

### 7.7.2 Confidence of financial forecasts

Based on the assumptions underlying the projected financial needs of the service, asset requirements, and historical expenditure levels for the Open Spaces activity, the reliability of the financial forecast in maintaining current service levels can be assessed as follows:

Table 7.5 - Confidence in financial forecasts

Information type	Degree of confidence	Comments
<b>Expenditure projections</b>	Medium	<ul style="list-style-type: none"> <li>The operational projections are largely based on historical operational budgets and asset condition surveys where this is available.</li> <li>Renewals are based on preliminary analysis, but further asset analysis is required to develop a risk-based renewal programme as identified in the Improvement Programme.</li> <li>There is a degree of confidence that the projections are based on appropriate budgeting and approval processes and represents the best available information.</li> </ul>
<b>Asset values</b>	High	<ul style="list-style-type: none"> <li>Asset values are based on the asset valuation as of 30 June 2023 and 30 June 2024. These are revalued every one to three years based on whether it is considered an open space or building asset.</li> <li>The data set needs constant cleansing and actions to improve this are in the programme. This will provide better asset data as the basis for the valuation.</li> </ul>
<b>Depreciation</b>	Medium	<ul style="list-style-type: none"> <li>The assessment of useful lives and the calculation of depreciation expense are undertaken on an annual basis.</li> </ul>
<b>Funding sources</b>	Medium to high	<ul style="list-style-type: none"> <li>Most capital renewal expenditure will be funded by rates.</li> </ul>



# Part 8: Continuous Improvement

## Wahanga 8: Whakapai tonu

This section identifies the:

- ❖ Maturity of Council's 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.

### 8.1 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 8.1 Generic Approach to Continuous Improvement

### 8.2 What Asset Management Information System and Processes do we use?

#### Asset management information system

Our activity utilizes SPM Assets, which allows us to consolidate the open spaces portfolio assets into a single, centralized portal.



SPM Assets is a web-based platform that offers comprehensive lifecycle analysis based on unit rates and remaining lives. With its recent update, the platform now provides robust reporting for assets that have undergone recent condition grading. Additionally, SPM Assets has introduced an advanced lifecycle management function called 'Scenario,' which enables us to view a risk matrix for our lifecycle planning.

The system can also provide asset condition grading in the field via Global Position Radio Service (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, or depreciation information that is now available.

## Processes

In the previous AMP (2021-2031), we mentioned that processes for the processing of new (as built) or upgraded assets were being developed for each asset class as they are being entered into the SPM Assets database. Currently, these Processes are completed and published in Promapp. The web-based functionality provides seamless extraction of data and reporting but has no linkages to Councils present IT systems.

## 8.3 What is the status of the asset management practices?

### 8.3.1 Asset Management Policy

A new policy was developed and adopted by the Executive Leadership Team (ELT) in October 2022; replacing the old Activity Management Policy that was adopted in 2017. The new policy sets a clear direction for the development of asset strategies and plans that form part of the asset management system.

The policy describes a focused commitment the Council has made to manage the assets and activities from a whole life approach considering:



### 8.3.2 What is the Current and Target Maturity Scores for our activity?

This element is important because it reveals the extent of the difference (if any) between current targets of asset management's 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 AM Strategy (Section 4.2) assigns the Open Spaces category target to the Upper Core maturity Level. Currently, an independent assessment has assigned our Activity a maturity level ranging from early to mid-core.

### 8.3.3 What are the measures taken to understand the reliability of our data?

The following grading guidelines shown in Table 8., have been used to assess the quality of data for our assets also shown in Table 8.2.

Table 8.1 - Data Reliability Grading Scale

Grade	General Meaning
<b>A Very High</b>	<b>Highly Reliable &lt;2% uncertainty</b> Data based on sound records, procedure, investigations and analysis which is properly documented and recognised as the best method of assessment.
<b>B High</b>	<b>Reliable ± 10% uncertainty</b> 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.
<b>C Medium</b>	<b>Reasonably Reliable ± 25% uncertainty</b> 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
<b>D Low</b>	<b>Uncertain ± 50% uncertainty</b> 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
<b>E Very Low</b>	<b>Very Uncertain &gt;50% uncertainty</b> Data based on unconfirmed verbal reports and / or cursory inspection and analysis

Table 8.2 - Data Confidence on Our Assets

Data Classification	Attribute	Rating	Comment
<b>Portfolio</b>	Hierarchy	B	A new hierarchy has been set up as part of the move of our assets into SPM
<b>Asset Inventory</b>	Quantity	B	Quantity derived from on-site surveys and as-builts
	Location	C	GPS coordinates are available for most assets

Data Classification	Attribute	Rating	Comment
	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
<b>Condition</b>	Condition Rating	C	We are currently conducting ad hoc condition assessments to develop a 3-year rolling program.
	Comments & Photos	B	Photos are added at the time of the condition assessment and as required
<b>Maintenance</b>	Details	D	Maintenance data is limited and is based on reports received from external contractor
<b>Demand / Use</b>	N/A	E	Not currently captured within SPM Assets.
<b>Risk</b>	Criticality Ratings (Appearance, Consequence, Safety)	C	An 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.

## 8.4 How are we going to improve?

### 8.4.1 Proposed Actions and Timetable

We are committed to on-going improvement in the quality of our activity management practices.

We have identified several improvements (see Table 8.4) that can enhance current management practices related to the Activity Management Plan processes and information systems. These improvements will bring data into alignment with desired management practices and optimize the way we carry out the activity. By implementing these enhancements, we can streamline processes, improve data accuracy, and ultimately achieve better outcomes.

The 2025 - 2034 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.

## 8.5 Improvement Plan

### 8.5.1 Review of Progress against previous plan

The improvement programme for the previous Long Term Plan period (2021-2031) 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 work. These cannot be considered complete and have been included in the programme for 2025-2034 to ensure continual improvement in these areas.

*Table 8.3- Details of moved improvement actions from the previous AMP (2021 -2031)*

Activity Area	Improvement Action	Progress and Action
Risk Management	Undertake asbestos assessments of all public toilet locations to identify where asbestos is present and have findings recorded in the asset management information system	Moved to Community Facilities AMP
Operations and Maintenance Practices	Establish a building maintenance plan for public toilets	Moved to Community Facilities AMP
Current and Target Levels of Service	Create Level of Service for Campgrounds and freedom camping areas	Moved to Community Facilities AMP
Meeting Future Demand	Undertake visitor research to accurately identify demand and preferences.	Moved to Community Facilities AMP
Open Space Utilisation	Implement systems to count toilet visits to enable utilisation and demand to be accurately assessed.	Moved to Community Facilities AMP
Critical Assets	Identify high risk structures and undertake periodic engineering assessments.	Ongoing
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	Ongoing

## 8.5.2 Current Improvement Plan

Table 8.4 - 2025-2034 Improvement Plan

Improvement No.	Activity Area	AMP Ref.	CAMMS Strategy Ref.	Improvement Action	Maturity Assessment Category	Priority	Status	% Complete	2025/26	2026/27	Team Responsible	Cost Estimate / Budget
1	Condition and Performance Overview	Part 2- 2.5	9.1.3.213	Current performance needs assets to be identified	Asset Performance and Condition	2	In Progress	1%			Community Assets / Open Spaces	N/A
2	Open Space Asset Valuation	Part 2- 2.5	9.1.3.12	Review installed age of assets to more accurately identify asset age	Asset Register Data	2	In Progress	20%			Community Assets / Open Spaces	N/A
3	Operations and Maintenance Practices	Part 6- 6.2	9.1.3.20	Develop systems to recover costs of commercial/sports club users on open spaces.	Operational Planning	4	In progress	15%			Strategic Property/Open Spaces	\$5,000
4	Operations and Maintenance Practices	Part 6- 6.2	9.1.3.24	Prepare planned maintenance following completion of condition assessment and valuation	Operational Planning	2	In Progress	25%			Open Spaces	N/A
5	Open Space Utilisation	Part 5- 5.3	9.1.3.214	Collate information on utilisation. Largely impractical for total usage but potentially can collect for sports fields and walkways.	Forecasting Demand	3	In Progress	5%			Open Spaces/Reserve planning	\$50,000
6	Open Space Utilisation	Part 5- 5.3	9.1.3.29	Additional information is required on Waikato Park users and general community to better understand demand and preferences.	Forecasting Demand	3	In Progress	5%			Open Spaces/Reserve planning	included in the Above
7	Population Effects on the Activity	Part 5- 5.3	9.1.3.30	Develop unit rate for each park category to forecast growth impact more accurately on operating costs.	Forecasting Demand	3	In Progress	5%			Open Spaces/Reserve planning	internal cost
8	Climate change and adaption	Part 4- 4.6	9.1.3.215	Identify additional information required on possible impacts of sea level rise on coastal parks and assets.	Managing Risk	3	In Progress	15%			Community Assets / Open Spaces	Corporate planning
9	Condition assessment and Monitoring	Part 2- 2.6	9.1.3.4	Undertake condition and hazard assessment of all trees. Implement regular maintenance programme	Risk management	2	In Progress	1%			Arborist/ Open Spaces	\$45,000
10	Operations and Maintenance Strategy Development	Part 6- 6.2	9.1.3.216	Develop a strategy that details how Reactive and Proactive Maintenance is prioritised, and the Conditions that triggers Maintenance	Operational and Maintenance Planning	2	Not Started	0%			Open Spaces	N/A
11	Operations and Maintenance data management	Part 3- 3.4	9.1.3.217	A comprehensive register records all customer requests pertaining to the maintenance of Open Spaces assets across various channels	Operational and Maintenance Planning	3	In progress	1%			Open Spaces	N/A
12	Investing in resilience	Part 4-4.2	9.1.3.36	Undertake a plan to investigate how to offset emissions produced by the open space Activity	Managing Risk	2	In Progress	30%			Open Spaces	

Improvement No.	Activity Area	AMP Ref.	CAMMS Strategy Ref.	Improvement Action	Maturity Assessment Category	Priority	Status	% Complete	2025/26	2026/27	Team Responsible	Cost Estimate / Budget
13	Managing Demand	Part 5	9.1.3.26	Undertake visitor research to accurately identify demand and preferences	Forecasting Demand	2	In progress	1%			Open Spaces/ Reserve Planning	
14	Lifecycle management	Part 6-6.3	9.1.3.19	Deferred maintenance and renewals are identified and reasons for deferral shown	Operational Planning	1	In progress	50%			Open Spaces	N/A
15	Investing in resilience	Part 4-4.2	9.1.3.39	Develop initiatives and targets to demonstrate commitment to sustainability goals	Operational Planning	3	In Progress	25%			Open Spaces	
16	Financial management	Part 7-7.3	9.1.3.41	Develop greater accuracy for consequential expenditure planning over the next 10 years relating to growth and other projects	Operational Planning	5	In progress	25%			Open Spaces	N/A
17	Lifecycle management	Part 6-6.2	9.1.3.30	Develop unit rate for each reserve park category to forecast growth impact more accurately on operating costs.	Forecasting Demand	2	In progress	10%			Open Spaces/Community Assets	N/A
18	Lifecycle management	Part 6-6.2	9.1.3.33	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	2	In Progress	10%			Open Spaces	
19	Condition and Performance Overview	Part 2- 2.5	9.1.3.53	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
20	Lifecycle management	Part 6- 6.3	9.1.3.218	Develop a process for determining asset useful lives, renewal costs and rates to enable a valid depreciation calculation	Operational Planning	2	In Progress	50%			Community Assets	



## 8.6 Resourcing the Improvement Programme

To effectively implement the improvement plan tasks, it is necessary to allocate appropriate resources and budget. However, it is important to consider the current workload and other priorities of the organization, which may impact the completion dates outlined in the plan.

Given the limited resources available, it may be challenging to deliver all improvement items as planned. Therefore, it is essential to prioritize tasks based on their importance and associated costs. A thorough costing exercise should be conducted to ensure that the most critical tasks are given priority, and that the costs of future delivery are fully understood. To achieve this, sufficient budgets must be allocated within the Long-Term Plan (LTP).

## 8.7 Monitoring and Review

The Community Assets Team will review the improvement plan and decide whether to include it in the advancing asset management improvement programme (corporate) or the continuous improvement programme (unit-based). The Community Assets Team will also monitor all improvement items and track their progress through a high-level project reporting tool (Camms Strategy).

# Part 9: List of Appendices

Supplementary materials have been generated and digitized using Power BI. You can access a comprehensive list of these appendices by clicking [Appendices](#).

Appendix A – Reserves Overview

Appendix B – Detailed Renewal Program by Ward

Appendix C – Component Breakdown of Open Space Assets

Appendix D – Open Spaces Risk Register

Appendix E – Assets susceptible to Climate change in the Open Spaces Portfolio

Appendix F – Legislation, Regulations and Guidelines most relevant to Activity