



**Parks and Reserves  
Activity Management Plan**

**2018 - 2028**

**Prepared by:** Infrastructure Services

**Review by Waitomo District Council:** 2018

**Adoption by Waitomo District Council:** June 2018

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## Executive Summary: Parks and Reserves

This Activity Management Plan (AMP) for Parks and Reserves has been prepared by Waitomo District Council (WDC) staff. Asset data capture has been undertaken during 2008 and 2011 and the analysis of this information is an ongoing task. This AMP will provide the basis for the Parks and Reserves Activity in WDC's 2018 – 2028 LTP following reviews and adoption of this AMP by Council in 2018.

### Vision

WDC's vision for the 2018-28 Long Term Plan is:

**"Creating a better future with vibrant communities and thriving business"**

WDC's Community Service Group, through its Parks and Reserves Activity is committed through the provision of adequate areas of open space, to ensure that opportunities for recreation and cultural activities are provided. The WDC presently maintains by various methods 65 reserves and 10 playground sites as part of its commitment in this area.

### Purpose

WDC provides a number of parks, reserves and play areas. Grouped according to their primary purpose, these are:

**Active Reserves** – Provide areas for organised sport and other recreational activity for residents and visitors.

**Passive Reserves** – Provide open space to enhance the visual amenity and provide places for informal and more impromptu recreation activities.

**Esplanade Reserves** – Located along primary waterways and control or reduce risk from natural hazards, protect conservation values and promote or improve recreation opportunities, often shown as road reserve.

**Leased Reserves** – Provide a 'land bank' for future recreation should the need arise.

**Play Equipment** – Located on active and passive reserves and provide opportunities for recreation and physical development of children.

WDC provides Parks and Reserves in order to support the health and well-being of the community by supplying and maintaining areas for sport and recreation, as well as green places and landscapes that are restful and enhance the visual amenity.

### Link to Community Outcomes

WDC's considers in its 2018 - 2028 Long Term Plan that the Community Services Group contributes, through its Parks and Reserves function, to the following community outcomes:

#### Primary Contribution

##### Vibrant Communities

**CO2** *A place where all age groups have the opportunity to enjoy social, cultural and sporting activities within our District*

#### Secondary Contributions

##### Vibrant Communities

**CO1:** *A place where the multicultural values of all its people and, in particular, Māori heritage and culture is recognised and valued.*

**CO3 :** *A place where young people have access to education, training and work opportunities*

**CO4 :** *A place where young people feel valued and have opportunities for input into the decisions for the District*

**CO5 :** *A place where we preserve the natural environment for future generations, ensuring that natural resources are used in a sustainable manner.*

##### Effective Leadership

**CO8 :** *A place where the development of partnerships of the delivery of programmes and services is encouraged and pursued*

##### Sustainable Infrastructure

**CO10 :** *A place that provides safe, reliable and well managed infrastructure which meets the District Community needs and supports maintenance of public health, provision of good connectivity and development of the District*

## Rationale for Service Delivery

The Community Service Group, through its Parks and Reserves activity, provides areas to protect the health and well-being of the community by supplying and maintaining areas for sport and recreation, as well as green places and landscapes that are restful and enhance the visual amenity through the protection of our natural environment.

## Strategic Goals

The strategic goals for the Parks and Reserves Activity are to:

**Strategic Goal 1:** To ensure that WDC's parks and reserve facilities are maintained to an affordable high standard for the residents and visitors to the District.

**Strategic Goal 2:** To provide community-agreed Levels of Service in the most cost effective way through the creation, operation, maintenance, renewal and disposal of assets to provide for existing and future users.

**Strategic Goal 3:** To encourage community involvement in the future use of WDC's Parks and Reserves.

The Parks and Reserves AMP has been developed to:

- a) Meet WDC's obligations under the Local Government Act 2002 and its amendments.
- b) Provide the linkage between WDC's strategic goals for Parks and Reserves and the current Levels of Service.
- c) Provide a detailed description of Parks and Reserves assets that WDC owns and manages.
- d) Estimate the financial expenditure requirements for the next ten years including operation, maintenance, renewals and capital expenditure.
- e) Describe the current valuation of Parks and Reserves assets.
- f) Identify opportunities for improvement and subsequent implications of those improvements.
- g) Show how assets will be managed in order to achieve Levels of Service and meet demand for services.

## Effects of the Service

The Parks and Reserves Activity has a number of effects on the Social, Environmental, Economic and Cultural well-beings of the community.

- Positively it:
- a) Allows for physical activity and development
  - b) Assists with improving health from provision of open space
  - c) Provides areas for community events
  - d) Increases variety of activities
  - e) Increases visitors due to District's attractions resulting in increased spending
  - f) Protects natural areas/resources
  - g) Increases aesthetic value
  - h) Improves amenity values

- Negatively it:
- a) Increases demand on infrastructure with visitor numbers
  - b) Increases demand on maintenance standards with visitor numbers.

## Levels of Service

A vibrant community needs parks and reserves to enable participation in sport, to enable the ability to enjoy the outdoors and to allow the community to thrive and be healthy. Well managed parks and reserves, maintained to a level to meet community needs, and in a sustainable manner, allow Council to meet the needs of the community.

Levels of Service (LOS) are therefore determined by WDC's understanding of customer needs as established through regular interaction with users.

The Parks and Reserves Activity has set LoS with the aim to provide and maintain a network of Parks and Reserves throughout the District in a manner appropriate to the respective social, sporting or cultural needs and use.

Some LoS, mainly those dealing with health and safety considerations, are driven by legislative requirements while others are based on the community's expectation of the services provided or WDC's corporate goals.

Figure S.1: Levels of Service for Parks and Reserves

Key service criteria	Link to community outcomes	What we do (level of service)	How we measure success (performance measure)	2015/16 Target/Result	2016/17 Target/Result	2017/18 Target (current year)	2018-25 Target (2015-25 LTP)	Year 1 Proposed target 2018/19	Year 2 Proposed target 2019/20	Year 3 Proposed target 2020/21	Year 4-10 Proposed target 2021-28	Method of measurement
Satisfaction Quality	Vibrant Communities	High quality Parks and Reserves will be provided.	Percentage of residents satisfied with the quality of Parks and Reserves	≥ 80% / Achieved (87%)	≥ 80% / Achieved (84%)	≥ 80%	≥ 80%	≥ 80%	≥ 80%	≥ 80%	≥ 80%	Annual Resident Survey.
Health and Safety	Sustainable Infrastructure	Playground equipment is safe to use for parks and reserves playground users.	Number of accidents directly attributable to playground equipment failure.	Nil accidents / Achieved (Nil accidents)	Nil accidents / Achieved (Nil accidents)	Nil accidents	Nil accidents	Nil accidents	Nil accidents	Nil accidents	Nil accidents	Council's service request system (Magiq enterprise).

The above LOS are the key customer/community related Levels of Service. Additional technical LOS are included in the main body of the AMP.

## Key Programmes to Achieve Levels of Service

Figure S.2: Key Programmes to Maintain or Achieve Levels of Service

Trend	Project	Key Service Criteria	Forecasted Total Cost	Confidence Level in projections	Estimated Timeline for Project Completion
Social Health & Safety	Playground Upgrades	Health & Safety Quality	\$30,000 18/19 \$30,600 19/20 \$41,680 20/21	B	2018-2021
Social	Parks & Reserves Renewals	Satisfaction Quality	\$20,000 18/19 \$5,100 19/20 \$5,210 20/21 \$21,740 22/23 \$5,685 24/25 \$5,960 26/27	D	2018-2028
Social	Parks & Reserves Renewals	Satisfaction Quality	\$23,000 18/19 \$23,460 19/20 \$23,966 20/21 \$24,472 21/22 \$25,001 22/23 \$25,553 23/24 \$26,151 24/25 \$26,772 25/26 \$27,416 26/27 \$28,129 27/28	D	2018-2028
Health & Safety	Parks & Reserves Renewals Mangokewa Reserve Road Reseals	Health & Safety Quality	\$18,000 18/19 \$18,360 19/20 \$18,756 20/21 \$19,152 21/22 \$19,566 22/23 \$19,998 23/24 \$20,466 24/25 \$20,952 25/26 \$21,456 26/27 \$22,014 27/28	D	2018-2028

## Other Programmes That May Affect Levels of Service

Other investigatory/strategy type programmes have been identified that, while not impacting on LOS initially, the outcomes may. Where these items fit in the budget is yet to be confirmed at the time of writing this AMP. These are listed below:

Figure S.3: Other Key Programmes to Maintain or Achieve Levels of Service

Trend	Project	Key Service Criteria	Forecasted Total Cost	Confidence Level In projections	Estimated Timeline for Project Completion
Other	Brook Park Development	Responsiveness	\$16,500 18/19 \$16,830 19/20 \$17,193 20/21 \$17,556 21/22 \$17,936 22/23 \$18,332 23/24 \$18,761 24/25 \$19,206 25/26 \$19,668 26/27 \$20,180 27/28	C	2018-2028
Social	Parks & Reserves Renewals Albion's Soccer	Satisfaction Quality	\$65,000 18/19	D	2018-2019



	Pavilion				
Other	Road entranceway maintenance at Mangaokewa Reserve and Brook Park  Ownership origins of track funding to be confirmed.	Satisfaction  Quality	\$18,000 18/19 \$18,360 19/20 \$18,756 20/21 \$19,152 21/22 \$19,566 22/23 \$19,998 23/24 \$20,466 24/25 \$20,952 25/26 \$21,456 26/27 \$22,014 27/28	C	2018-2021
Health & Safety	Bridge/ Pontoon/ Jetty Renewals	Legislative	\$34,200 18/19 \$34,884 19/20 \$35,636 20/21 \$36,389 21/22 \$37,175 22/23 \$37,996 23/24 \$38,885 24/25 \$39,809 25/26 \$40,766 26/27 \$41,827 27/28	D	2018-2028

### Future Demand

Waitomo District population is expected to remain static over the life of this AMP.

The main factors influencing the future demand for Parks and Reserves are:

- An aging population will determine the type of leisure programmes being provided and also drive the demand to provide improved access to facilities, e.g. to accommodate mobility scooters.
- Similarly, a population in Waitomo of a high percentage of young children under the age of 15 years is driving a demand for playgrounds, however this is forecast to decline slightly in the long term.
- Tourism growth has seen the development of higher standards of accommodation and a greater diversity of other leisure activities such as mountain biking, trekking.
- An escalating rate of obesity and type-2 diabetes due to inactivity and poor diet, have seen an increasing focus in strategies to improve health through physical activity. District Health Boards and Sport Waikato have developed and are implementing an Active Community Programme which is focussed on increasing physical activity levels. It is expected that this programme will increase utilisation of WDC's parks and other leisure facilities.
- The need to develop assets relevant to community needs. A trend away from structured recreation will possibly impact on the relevance of our current assets and drive the development of new ones.
- User pays as a means of funding and addressing equity issues.
- An increase in public awareness and expectations of higher standards.
- Pressure to maintain and enhance environmental values.
- The need to rationalise reserves assets in some areas of the District to keep pace with property development, especially in the areas of our foreshores and small communities.

Through community involvement in policy and facility development, the development of effective partnerships with community groups, community education, and the possible introduction of user charges, the Parks and Reserves Activity will meet these future demand changes.

Figure S.4: Capital Programmes to Meet Growth

Trend	Project	Key Service Criteria	Forecasted Total Cost	Confidence Level In Projections	Estimated Timeline for Project Completion
Leisure	Development Coastal Reserves	Quality  Satisfaction	\$31,110 19/20 \$31,781 20/21 \$32,452 21/22 \$33,154 22/23 \$33,886 23/24 \$34,679 24/25 \$35,502 25/26 \$36,356 26/27 \$37,302 27/28	D	2019-2028

Leisure	Development of Brook Park (Included in Key Strategies to maintain or achieve IOS)	Quality Satisfaction	\$16,500 18/19 \$16,830 19/20 \$17,193 20/21 \$17,556 21/22 \$17,936 22/23 \$18,332 23/24 \$18,761 24/25 \$19,206 25/26 \$19,668 26/27 \$20,180 27/28	C	2018-2028
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**Figure S.5 Other miscellaneous Projects**

Trend	Project	Key Service Criteria	Forecasted Total Cost	Confidence Level In Projections	Estimated Timeline for Project Completion
N/A	N/A	N/A	N/A	N/A	N/A

### Parks and Reserves Identified Risks

High risks are shown in this abbreviated summary table. A full assessment is available and will be included in the appendix.

Figure S.5: Parks and Reserves Identified Risks

Asset affected	Failure Mode	Description	Risk Rating	Current Mitigation	Managed Risk Rating
Trees	Tree branches or the whole tree falling	Vandalism Lightning strikes Accidents Aged and misshapen trees	High	Tree condition and safety reports completed on a case by case basis  Arboriculture works completed as required	Moderate
Recreation and Culture	Compliance	Standard, Regulatory and Legislative Compliance not achieved	High	Compliance assessment and compliance upgrades to ensure the asset is kept in line with compliance requirements.	Moderate
Recreation and Culture	Force Majeure	Storms Earthquakes Floods	High	Check for structural issues on a programmed basis to ensure structural integrity is maintained	Moderate
Recreation and Culture	Capacity	Over or under supply	Medium	Monitor requirements and usage and adapt accordingly	Low
Playground Equipment	Playground equipment asset deterioration	Play equipment is no longer functional due to age, impact of vandalism  Change in NZ Playground equipment standards	High	Monthly playground equipment safety audits  Maintenance carried out as a consequence of these audits	Moderate

No critical assets have been identified in the Parks and Reserves AMP.

## Existing Situation Described

The Parks and Reserves Activity covers the following assets:

Figure S.6: Summary of Parks and Reserves

Asset Type	Quantity	Area (Ha)
Active Reserves	8	70.68
Passive Reserves	17	307.18 <sup>(3)</sup>
Esplanade Reserves	39	53.349
Leased Reserves	1	0.1012
Play Equipment	10 <sup>(1)(2)</sup>	45 components

(1) Play areas

(2) Includes two skate parks

(3) Includes 178.6 ha of DOC land administered by WDC of which 16.33ha is grazed by a local farmer

Different types of reserves are provided and maintained on behalf of our community. Reserve types range from:

- The provision of sport fields for organised sporting activities (active reserves);
- The supply of open space to enhance the visual amenity of the locality and provide informal/impromptu recreational activities (passive reserves);
- The control of risk from natural hazards, protection of conservation values and the promotion of recreation opportunities along the District's principal waterways (esplanade reserves);
- Land banked reserves are leased (Leased Reserves);
- Many items of play equipment are located on reserves and because of the specialist nature of this equipment it is included separately.

Currently, WDC provides 7.29 ha of active reserves, 31.76 ha of passive reserves and 5.50 ha of esplanade reserves for every 1,000 people. This compares favourably with an average taken from "Yardstick" comparatives of 19.07 hectares of reserve per 1,000 residents in 2009.

## Maintenance and Operations

No extraordinary decreases/increase in maintenance costs are envisaged over the first three years of the life of this AMP.

WDC's policy regarding the management of Parks and Reserves is to encourage community involvement. Community-based administering groups have a direct role in the management of many of their respective Parks and Reserves. Their management responsibilities can include organising works and programmes in conjunction with WDC and its contractors, or alternatively carrying it out themselves. There is a risk to WDC that works undertaken may not be to the appropriate standards required for WDC's reserves

Independent contractors are responsible for much of the maintenance and renewal of reserves assets with the exception being grass mowing and garden maintenance. Maintenance standards, set by WDC, apply to all asset components identified in contract specifications regardless of their location or profile. WDC's intention is to bring some of these operations in-house due to difficulties in obtaining competitive tenders in small communities and to enable WDC to be more responsive to the community. Several specialist maintenance services will always be provided by external providers on a competitive basis: these include tree maintenance, weed control, yearly playground audit and turf maintenance procedures.

In-house operations are already undertaken in some areas such as playground inspections, playground maintenance and minor park maintenance and have recently been extended into grass mowing and garden maintenance to provide competitive rates of operation and responsiveness to the community. The playground inspections are enhanced through an independent annual audit of play equipment against the standard requirements.

Regular inspections are completed to assess the condition of Parks and Reserves assets, identify future risks and maintenance needs or repair work that is required. The frequency of inspections is based on the potential outcomes of any asset failure for Levels of Service, costs, environmental impacts or corporate image and are reviewed as part of this document.

## Renewals

Inspections and asset gathering/condition grading has identified the following renewals works for inclusion in the AMP for park furniture, playgrounds, and an anticipated amount to allow for works identified in the assessment of water features undertaken in 2008 and amended 2011.

Figure S.7: Renewal Programmes

Project	Key Service Criteria	Forecasted Total Cost	Confidence Level In Projections	Estimated Timeline for Project Completion
Park & Reserve Renewals Included in Key Strategies to maintain or achieve IOS	Quality Satisfaction	\$20,000 18/19 \$5,100 19/20 \$5,210 20/21 \$21,740 22/23 \$5,685 24/25 \$5,960 26/27	C - D	2018-2028
Park and Reserve Renewals Included in Key Strategies to maintain or achieve IOS	Quality Satisfaction Legislative	\$23,000 18/19 \$23,460 19/20 \$23,966 20/21 \$24,472 21/22 \$25,001 22/23 \$25,553 23/24 \$26,151 24/25 \$26,772 25/26 \$27,416 26/27 \$28,129 27/28	B	2018-2028
Bridge/ Pontoon, Jetty renewals (DMC report) Included in Key Strategies to maintain or achieve IOS	Quality Safety Legislative	\$34,200 18/19 \$34,884 19/20 \$35,636 20/21 \$36,389 21/22 \$37,175 22/23 \$37,996 23/24 \$38,885 24/25 \$39,809 25/26 \$40,766 26/27 \$41,827 27/28	D	2018-2028

## Current Asset Management Practice

The following is a snapshot of the current status of asset management practices within the Parks and Reserves Activity area:

- Some operational processes are documented in service contracts which are occasionally audited
- Risk assessments have been undertaken but no forward plan developed
- Knowledge of assets is limited but improving daily
- Condition assessments are currently being worked through for parks assets
- Limited asset utilisation information
- Spreadsheets are used to store data with no link between expenditure and asset
- Request for service utilised for complaints and enquiries

## Reserve Management Plans

Council is required to have Reserve Management Plans (RMPs) reviewed and in operation at all times. Council has previously approved the development of an overall RMP work program to be aligned with the proposed District Plan process, including the identification of RMPs for specific significant reserves, and a single RMP for all identified passive reserves. This work will occur during the 2017/18, 2018/19 and 2019/20 financial years.

It is intended the RMPs will be developed in-house and aligned with the District Plan Review work stream. Budget allocation has been included in the 2018/18 and 2019/20 financial years to allow for specialist advice specific to RMPs and/or additional capacity, if required.

## Financial Summary

For the purpose of WDC's overall financial budgeting, investigatory and strategy type works have been included as operational expenditure. For some activities this treatment leads to minor variations between budgets contained in the Long Term Plan from that shown in the Activity Management Plan.

All investigatory and strategy type works will lead to future development projects which will be depreciated.

The valuations of Council's Public Amenities assets are were assessed on 30th June 2017 at fair value \$6,631,743. There will be a revaluation of the portfolio on the 30th June 2018.

Figure S8: Parks and other reserves valuation

**Parks and Other Reserves (210/211/212/214)**

	\$
Operational Building	266,978
Operational Land	730,000
Restricted Land	5,196,300
Restricted Buildings	438,465

\*Reinstatement valuations are incorporated under Insurance

The following summary (S9) outlines the financial implications the Parks and Reserves Activity has on the overall Community Services portfolio. For this specific summary of the Parks and Reserves Activity Management Plan financials refer to (S10):

Figure S.9: Parks and Reserves Financial Summary

<b>Parks and Reserves (\$'000's)</b>	<b>EAP 17/18</b>	<b>LTP Yr 1 18/19</b>	<b>LTP Yr 2 19/20</b>	<b>LTP Yr 3 20/21</b>	<b>LTP Yr 4 21/22</b>	<b>LTP Yr 5 22/23</b>	<b>LTP Yr 6 23/24</b>	<b>LTP Yr 7 24/25</b>	<b>LTP Yr 8 25/26</b>	<b>LTP Yr 9 26/27</b>	<b>LTP Yr 10 27/28</b>
<b>Operating Revenue</b>											
Active Reserves	(9,000)	(18,000)	(18,360)	(18,756)	(19,152)	(19,566)	(19,998)	(20,466)	(20,952)	(21,456)	(22,014)
Passive Reserves	(7,600)	(7,600)	(7,752)	(7,919)	(8,086)	(8,261)	(8,444)	(8,641)	(8,846)	(9,059)	(9,295)
Esplanade Reserves	0	0	0	0	0	0	0	0	0	0	0
Leased Reserves	(1,000)	(1,000)	(1,020)	(1,042)	(1,064)	(1,087)	(1,111)	(1,137)	(1,164)	(1,192)	(1,223)
Playgrounds	0	0	0	0	0	0	0	0	0	0	0
	<b>(17,600)</b>	<b>(26,600)</b>	<b>(27,132)</b>	<b>(27,717)</b>	<b>(28,302)</b>	<b>(28,914)</b>	<b>(29,553)</b>	<b>(30,244)</b>	<b>(30,962)</b>	<b>(31,707)</b>	<b>(32,532)</b>
<b>Direct Expenditure</b>											
Active Reserves	127,840	146,200	147,084	139,836	132,149	135,005	137,986	141,215	144,569	148,046	151,897
Passive Reserves	231,660	238,280	241,006	225,364	230,122	235,096	240,287	245,910	251,750	257,806	264,510
Esplanade Reserves	125,100	107,500	109,650	112,015	114,380	116,853	119,433	122,228	125,130	128,140	131,473
Leased Reserves	2,000	2,000	2,040	2,084	2,128	2,174	2,222	2,274	2,328	2,384	2,446
Playgrounds	65,500	56,700	57,834	59,081	60,329	61,633	62,994	64,468	65,999	67,586	69,344
	<b>552,100</b>	<b>550,680</b>	<b>557,614</b>	<b>538,380</b>	<b>539,108</b>	<b>550,761</b>	<b>562,922</b>	<b>576,095</b>	<b>589,776</b>	<b>603,962</b>	<b>619,670</b>
<b>Indirect Expenditure</b>											
Allocated Costs	87,324	93,865	96,713	99,736	100,169	103,377	107,963	109,161	112,434	115,691	116,695
Depreciation	54,692	56,483	66,489	64,777	75,106	82,435	91,721	99,374	105,094	113,112	121,918
Interest	33,184	30,041	32,850	34,205	35,925	38,922	38,890	38,035	36,237	34,076	31,466
	<b>175,200</b>	<b>180,389</b>	<b>196,052</b>	<b>198,718</b>	<b>211,200</b>	<b>224,734</b>	<b>238,574</b>	<b>246,570</b>	<b>253,765</b>	<b>262,879</b>	<b>270,079</b>
<b>Net Cost of Service</b>	<b>709,700</b>	<b>704,469</b>	<b>726,534</b>	<b>709,381</b>	<b>722,006</b>	<b>746,581</b>	<b>771,943</b>	<b>792,421</b>	<b>812,579</b>	<b>835,134</b>	<b>857,217</b>
<b>Capital Expenditure</b>											
Active Reserves	0	85,000	5,100	5,210	0	21,740	0	5,685	0	5,960	0
Passive Reserves	156,300	57,500	58,650	59,915	61,180	62,503	63,883	65,378	66,930	68,540	70,323
Esplanade Reserves	64,700	34,200	65,994	67,417	68,841	70,329	71,882	73,564	75,311	77,122	79,128
Leased Reserves	0	0	0	0	0	0	0	0	0	0	0
Playgrounds	40,000	30,000	30,600	41,680	0	0	0	0	0	0	0
	<b>261,000</b>	<b>206,700</b>	<b>160,344</b>	<b>174,222</b>	<b>130,021</b>	<b>154,572</b>	<b>135,765</b>	<b>144,627</b>	<b>142,241</b>	<b>151,622</b>	<b>149,451</b>
<b>Net Expenditure</b>	<b>970,700</b>	<b>911,169</b>	<b>886,878</b>	<b>883,603</b>	<b>852,027</b>	<b>901,153</b>	<b>907,708</b>	<b>937,048</b>	<b>954,820</b>	<b>986,756</b>	<b>1,006,668</b>
<b>Funded By</b>											
Reserves	(20,000)	(95,200)	(81,804)	(83,568)	(80,013)	(103,482)	(83,547)	(91,187)	(87,533)	(95,598)	8,030
Internal Loans	(261,000)	(111,500)	(78,540)	(90,654)	(50,008)	(51,089)	(52,217)	(53,439)	(54,708)	(56,024)	(57,481)
Total Rates	(689,700)	(704,471)	(726,534)	(709,381)	(722,005)	(746,581)	(771,943)	(792,421)	(812,578)	(835,134)	(957,217)
	<b>(970,700)</b>	<b>(911,171)</b>	<b>(886,878)</b>	<b>(883,603)</b>	<b>(852,026)</b>	<b>(901,152)</b>	<b>(907,707)</b>	<b>(937,047)</b>	<b>(954,819)</b>	<b>(986,756)</b>	<b>(1,006,668)</b>

The valuation of WDC's Parks and Reserves assets is assessed at \$6,631,743 based on the 2017 rating valuation. As the infrastructure is individually identified and valued, this overall valuation will become more accurate.

Depreciation is currently based on the rating valuation and splits will be calculated on an individual asset basis as the valuation is improved. The development of Depreciated Replacement Cost (DRC) Valuation to component level is included as part of the key improvement program but is yet to be scheduled.

### Specific Improvement Projects 2018–2021

The following are the priority improvements to this AMP for the first three years of the 2018-2028 planning period and is based on internal resourcing being available annually to improved asset management functions and data

Figure S.10: Specific Improvement Projects 2018 – 2021 (year ending)

SPECIFIC IMPROVEMENT PROJECTS 2018 – 2021				
PROJECT	YEAR	RESOURCE		ESTIMATED COST Total \$22,800 over 3 years
		WDC STAFF	EXTERNAL	
Underground services investigations and roading data collection	2018-2021	Yes	No	In-house
Include Building data in a "designed" asset management programme such as SPM or into WDC's GIS programme/NCS programme	2018-2021	Yes	No	In-house
Review AMP	2018	Yes	No	In-house
Purchase of data logger and development for in field inspection recording	2018-2021	Yes	No	In-house
Continual Review of Leases and Licenses when necessary including building lease data base in NCS	2018-2021	Yes	Yes	In-house

### Key Assumptions

In preparing this AMP, some key assumptions have been made as detailed below:

- It is assumed that the population forecast data is correct.
- The AMPs for WDC's Parks and Reserves assets, which form part of Community Services Activity Plan, will be progressively updated as more complete information becomes available over time.
- Best practice and current knowledge has been used in formulating information regarding the assets in this AMP. This information is not well supported by solid historical data. It is assumed that this information is correct.
- The annual cost of the contract maintenance of the network will not increase above CPI when it is re-tendered.
- The valuations using rating values is an accurate assessment of the true valuation of the Parks and Reserves Assets.
- That this AMP will be adopted by WDC used to guide the maintenance and development of the Parks and Reserves assets.
- All assumptions whether specifically stated or otherwise are aligned with the LTP Forecasting Assumptions.

## 1.0 Introduction

### 1.1. Waitomo District Council's Commitment to its Community

WDC's new Vision for the 2012-22 Long Term Plan is:

**"Creating a better future with vibrant communities and thriving business"**

WDC's Community Service Group is committed through the provision of adequate areas of open space, to ensure that opportunities for recreation and cultural activities are provided. The WDC presently maintains by various methods 65 reserves and 10 playground sites as part of its commitment in this area.

### 1.2. Why WDC Provides the Service – Rationale for Service Delivery

The Community Service Group, through its Parks and Reserves Activity, provides areas to protect the health and well-being of the community by supplying and maintaining areas for sport and recreation, as well as green places and landscapes that are restful and enhance the visual amenity through the protection of our natural environment.

The provision of Parks and Reserves are grouped according to their primary purpose, these groups being:

**Active Reserves:** these provide for organised sports and other recreational activity for residents and visitors.

**Passive Reserves:** these provide open space and leisure areas that allow for informal and impromptu recreational activities as well as protection of natural landscapes.

**Esplanade Reserves:** these are located along primary waterways and foreshores and reduce the risk of natural hazards, protect the existing landscape and conservation values and allow for future recreational opportunities. Often these reserves are shown as road reserve.

**Leased Reserves:** these provide a "land bank" for future recreation should the need arise.

**Play Equipment:** this is located on active, passive and esplanade reserves. Play equipment provides for recreational and physical development opportunities for children.

### 1.3. The Role of WDC in the Provision of the Parks and Reserves Activity

Territorial Authorities have numerous responsibilities relating to the provision of Parks and Reserves. One such responsibility is the duty under the Reserves Act 1977 to control and manage reserves in accordance with the appropriate provisions of the Reserves Act so as to ensure the use, enjoyment, development, maintenance, protection and preservation of the reserve for the purpose for which it is classified.

WDC's considers in its 2018-2028 Long Term Plan that the Community Service Group contributes, through its Parks and Reserves activity, to the following community outcomes:

#### Primary Contribution

##### CO2 - Vibrant Communities

*A place where all age groups have the opportunity to enjoy social, cultural and sporting activities within our District.*

The fabric of any community is not complete without the ability to enjoy personal and communal recreation and to pursue spiritual and cultural fulfillment. That ability to enjoy requires facilities for and access to sports, arts, hobbies, community services, spiritual services, and events of any nature, both personal and public.

More than half of Waitomo's population lives in urban settlements. Towns, especially Te Kuiti and Waitomo are the image of the District despite the economy being mostly based on farming. It is the urban image and the commercial and social energy of the towns that will attract new business, new investment and new people.

Personal and social health (well-being) is mostly dependent on matters such as socio-economic status, housing, good water and sanitary conditions, working environment, self-image, exercise, diet etc. Provision of Parks and Reserves along with playgrounds provides our population and visitors a healthy environment to live in as well as areas for relaxation and exercise through the provision of active and passive reserves and playgrounds

#### Secondary Contributions

##### Vibrant Communities

*C05 - A place where we preserve the natural environment for future generations, ensuring that natural resources are used in a sustainable manner.*



## Effective Leadership

*C08 - A place where the development of partnerships for the delivery of programmes and services is encouraged and pursued.*

Waitomo's clean-green (Waitomo Green) conservational characteristics are one of the District's greatest assets. They are an integral part of living in Waitomo, a key attraction and a vital component of the way the District is seen, i.e. the external image.

Through the Reserves Act 1977 and Resource Management Act 1991, WDC has the ability to create reserves for the protection of areas for generations to come.

## Sustainable Infrastructure

*C010 - A place that provides safe, reliable well managed infrastructure which meets the District community needs and supports maintenance of public health, provision of good connectivity and development of the District.*

A vibrant community needs parks and reserves to enable participation in sport, to enable the ability to enjoy the outdoors and to allow the community to thrive and be healthy. Well managed parks and reserves, maintained to a level to meet community needs and in a sustainable manner allow WDC to meet the needs of the community in a sustainable manner.

### 1.4. The Role of Other Parties

There are several agencies that also provide Parks and Reserves. These are mainly minor providers or operate in different areas to those covered by the WDC under this activity with the exception of the Department of Conservation who provide a number of passive reserves in the Waitomo area.

These agencies include:

- Department of Conservation with the provision of passive reserves and foreshore protection. Department of Conservation land will be included in the base information
- QE 11 Trust with the conservation of natural areas and passive reserves. Land is included in the base information
- Waikato Regional Council with the protection of foreshores and river margins

The privately owned areas of open space/recreational areas that are available to the public include:

- a. Golf Courses: Waitomo Golf Course, Piopio/Aria Golf Course
- b. Privately owned sports grounds: Waitete Rugby Club grounds, Te Kuiti, and Waitomo Rugby Club Ground, Waitomo
- c. School grounds
- d. School play equipment
- e. Tennis/Netball Courts: Piopio
- f. Waitomo Caves complex

There are WDC owned areas of open space (active reserves) that are administered/leased to sports clubs or community based administering groups such as:

- a. Tainui Wetere Domain, Mokau
- b. St Helens Domain, Aria
- c. Benneydale Domain, Benneydale
- d. Rukuhia Domain, Piopio
- e. Marokopa Reserve, Marokopa

## 1.5. Significant Effects of the Service

Significant effects of the service are outlined below:

Figure 1.1: Significant Effects of the Service

POSITIVE EFFECTS	NEGATIVE EFFECTS
<ul style="list-style-type: none"> <li>Allows for physical activity and development</li> <li>Assists with improving health from provision of open space</li> <li>Provides facilities for community connection with our youth</li> </ul>	<ul style="list-style-type: none"> <li>None identified</li> </ul>
<ul style="list-style-type: none"> <li>Provides areas for community events</li> <li>Increased variety of activities</li> <li>Provides protection in some cases for culturally sensitive areas</li> </ul>	<ul style="list-style-type: none"> <li>None identified</li> </ul>
<ul style="list-style-type: none"> <li>Increased visitors due to District's attractions results in increased spending</li> <li>Increased visitors due District's ability to provide for regional and out of District sports events provision of tracks within the district enhancing the trend for outdoor recreation</li> </ul>	<ul style="list-style-type: none"> <li>Visitors demand on increased standards of facility</li> <li>Increased subdivision activity leads to increased maintenance requirements through increased usage.</li> <li>Increased demand on other infrastructure (e.g. roads) and amenities (e.g. public toilets)</li> </ul>
<ul style="list-style-type: none"> <li>Protecting natural areas/resources</li> <li>Increased aesthetic value due to landscaping</li> <li>Preserving native flora and fauna</li> <li>Improved amenity values</li> </ul>	<ul style="list-style-type: none"> <li>None identified</li> </ul>

## 1.6. About this AMP

### 1.6.1 Document Structure

This document follows the following structure to enable WDC to meet its legislative requirements by preparing Asset Management/Activity Management plans for each of its activities. The pattern being:

- What our customers want and how well we are doing to achieve it
- The assets we use (LoS – Lifecycles)
- How we manage the service ( lifecycle management)
- Planning for the future – demand for the service ( growth)
- What it costs and how we will pay for it (Financial Summary)
- Our commitment to excellence (Management practice & Improvement Program)
- Appendices

### 1.6.2 Links to Other Plans

Activity Management Plans (AMPs) are a key component of WDC's planning process that link to the following documents:

**Long Term Plan:** Defines the strategic direction for the next 10 years. AMPs supplement the information in the LTP and confirm WDC's role in achieving Community Outcomes.

**Annual Plan:** The works identified in the AMP provide the basis on which future annual plans are prepared and identify services to be provided in a particular financial year.

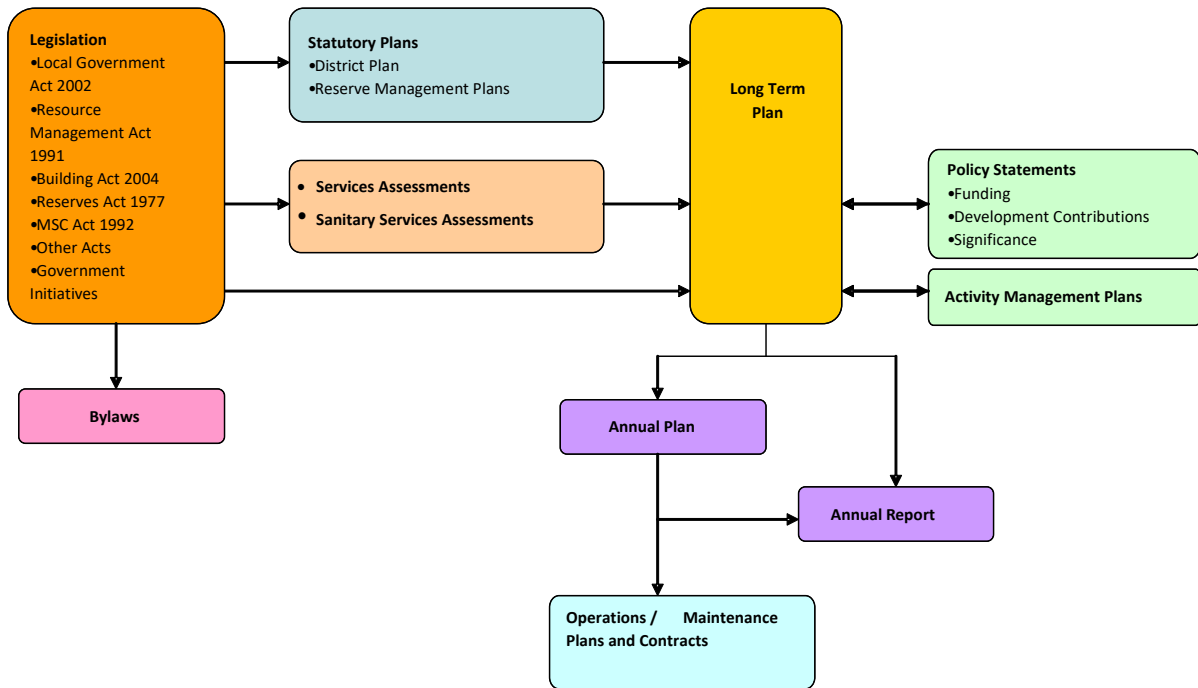
**Contracts:** The Levels of Service, strategies and information requirements contained in AMPs are translated into contract specifications and reporting requirements.

**Bylaws, Standards and Policies:** Bylaws are used as a tool for demand management, standards and policies are used to guide asset creation and subsequent management to support AM tactics.

**Reserve Management Plans:** Policy document that detail objectives and policies for the management of reserves and identify future developments.

See diagram below:

**Figure 1.2: Link to Other Plans**



## 2.0 Levels of Service - What Our Customers Want and How Well We Are Doing To Achieve It

### 2.1 How Our Services Contribute to Community Outcomes -

The Community Service Group, through its Parks and Reserves Activity, provides areas to protect the health and well-being of the community by supplying and maintaining areas for sport and recreation, as well as green places and landscapes that are restful and enhance the visual amenity through the protection of our natural environment.

The Parks and Reserves Activity directly contributes to WDC's Community Outcomes by:

Figure 2.1: Relevant Community Outcomes for Parks and Reserves

Primary Outcome Activity Contributes to:	How the Parks and Reserves Activity Can Contribute	Outcome Effect Indicator
<b>CO2 - Vibrant Communities</b>		
<i>A place where all age groups have the opportunity to enjoy social, cultural and sporting activities within our District.</i>	<p>By providing each town and rural areas within our District with a multitude of reserves which provide opportunities/settings for physical activity such as venues for organized sport or walking tracks in passive reserves</p> <p>By ensuring that all significant developments or subdivisions- require an approved landscape plan</p> <p>By providing each town and rural areas within our District with reserves which allow for the playing of both organized and informal recreation</p>	<p>Public Health Statistics will improve for the District</p> <p>All significant developments aesthetically landscaped</p> <p>The public will have access to good quality / quantity facilities with provision equaling or better than the "Yardstick" averages, i.e. minimum 2.13ha active reserves /1,000 population, minimum 17.51ha passive reserves/1,000 population</p>

Secondary Outcome Activity Contributes to:	How the Parks and Reserves Activity Can Contribute	Outcome Effect Indicator
<b>CO1 Vibrant Communities</b>		
<i>A place where the multicultural values of all its people and, in particular, Māori heritage and culture is recognised and valued</i>	By actively taking historic areas as reserves during the subdivision process	Significant historic areas become reserves under WDC when available through the subdivision process
<b>CO3 Vibrant Communities</b>		
<i>A place where young people have access to education, training and work opportunities</i>	By actively allowing use of reserves for education relating to the environment	<p>School groups have access to utilise the reserves for educational purposes and the playing of sport</p> <p>Employment of trained staff to maintain and develop the reserves</p>
<b>CO4 Vibrant Communities</b>		
<i>A place where young people feel valued and have opportunities for input into the decisions for the District</i>	By including the young people who utilise our reserves into the decision making process in relation to parks and reserves administration.	<p>User groups established</p> <p>Incorporated Societies for administering key reserves (Brook Park)</p> <p>Mangaokewa Reserve Committee (Project Manu)</p>

<b>CO5 Vibrant Communities</b>		
<i>A place where we preserve the natural environment for future generations, ensuring that natural resources are used in a sustainable manner.</i>	<p>By actively controlling noxious weeds and animal pests on Parks and preserving the environment for future generations.</p> <p>By actively taking esplanade reserves for the Category A rivers identified in the District Plan</p> <p>By utilising (where appropriate) native species in WDC's planting programmes</p> <p>By actively securing coastal margins as reserves through the District Plan subdivision process</p>	<p>Minimal complaints regarding weed and pest problems on WDC's Parks and Reserves</p> <p>All category A river esplanades are acquired by WDC through the subdivision process</p> <p>Native species utilised where appropriate</p> <p>Coastal margins secured as reserves when available through the subdivision process</p>
<b>CO10 Sustainable Infrastructure</b>		
<i>A place that provides safe, reliable and well managed infrastructure which meets the District community needs and supports maintenance of public health, provision of good connectivity and development of the District.</i>	By providing areas within our parks for playgrounds and sports fields	<p>The public have access to safe and compliant playgrounds within our parks</p> <p>LoS for the sports grounds are adequate to allow the designated activity for that ground to be performed at the standard required</p>

In addition to these, WDC has indicated in this document support for initiatives to:

- Ensure that there is long-term planning in the provision of facilities to attract new residents
- Enhance and promote water quality in our waterways
- Improve opportunities for people to enjoy wetlands and rivers (e.g. walkways, viewing platforms etc.)
- Create a plan that provides sports and recreation facilities including Parks and Reserves to meet the needs of the District for the next 20 years.
- Work with reserve user committees to enhance the opportunities to develop the reserves that are leased for active or leisure sports

## 2.2 Strategic Goals

The strategic goals for the Parks and Reserves Activity are to:

**Strategic Goal 1:** To ensure that WDC's parks and reserve facilities are maintained to an affordable high standard for the residents and visitors to the District.

**Strategic Goal 2:** To provide community-agreed Levels of Service in the most cost effective way through the creation, operation, maintenance, renewal and disposal of assets to provide for existing and future users.

**Strategic Goal 3:** To encourage community involvement in the future use of WDC's Parks and Reserves.

## 2.3 Legislative Framework

The following legislation impacts on the management of Parks and Reserves (includes associated amendments):

### Local Government Act (2002) and Amendments

This Act gives WDC power of general competence to undertaken any business or activity. Provided the activity is consistent with the object of the Act and the community has been consulted in a meaningful way, this can include the protection of reserves and the provision of recreation facilities.

### Resource Management Act (1991) and Amendments

This Act requires WDC to manage the use, development and protection of natural and physical resources in a way, or at a rate, which enables people and communities to implement and review objectives, policies, and methods to achieve integrated management of the effect of the use, development, or protection of land and associated natural and physical resources of the district.

## Reserves Act (1977)

The purpose of this Act is to provide the regulatory framework for the management of Parks and Reserves. It requires Waitomo to classify the different types of reserves and to specify their purpose. The Act also requires Waitomo to protect, to an extent compatible with the principal or primary purpose of each reserve, the scenic, historical, archaeological, biological, geological or other scientific features and indigenous flora and fauna and wildlife. In addition, the Act specifies the statutory procedures for managing each reserve as well as the preparation and development of management plans for each reserve subject to the Minister's approval.

## Biosecurity Act (1993)

The purpose of this Act is to control the methods for exclusion, eradication and effective management of pests and unwanted organisms in New Zealand. Waitomo is responsible for overseeing and approving any major pest eradication programme in its District in accordance with its policies for this issue.

## Building Act (2004) and Amendments

The purpose of this Act is to ensure that any building work undertaken within the area of a Local Authority complies with the building code. Waitomo currently administer the powers of this Act and its regulations to ensure that buildings in the District meet the code of compliance.

## Health and Safety in Employment Act (1992) and Amendments

The purpose of this Act is to ensure that employers provide safe working conditions for their employees in the workplace. Waitomo has taken steps to ensure that its employees are provided with safe working conditions and that other persons are protected in workplaces.

## Other WDC Plans and Bylaws

The Waitomo District Plan, Reserve Management Plans and Bylaws also impact on the management of Parks and Reserves.

## 2.4 Our Customers

### 2.4.1 Who Our Customers Are

In order to provide an efficient Level of Service the WDC needs to identify their potential customers / users of reserves. For Parks and Reserves, the customers include:

Figure 2.2: Potential Customers

External Customers	Internal Customers
<ul style="list-style-type: none"><li>• Sports Clubs</li><li>• Administering body of each sporting code</li><li>• Reserve administering bodies</li><li>• Team members/Athletes</li><li>• Spectators</li><li>• Dog owners</li><li>• Walkers/Joggers</li><li>• Circus/Travelling Fair</li><li>• Community Groups, i.e. craft markets</li><li>• Families</li><li>• Environmentalists</li><li>• General public</li></ul>	<ul style="list-style-type: none"><li>• WDC staff and contractors</li><li>• Elected representatives</li><li>• Youth Council</li></ul>

### 2.4.2 Customer Expectations

Current knowledge of customer expectations is based lately on resident surveys which focus on determining overall customer satisfaction rather than gathering qualitative data on the aspects of the service that are important to them and that they value highly.

Since 2014 Council has developed and conducted an in-house resident satisfaction survey. Survey documents are delivered to every letterbox in the district, and hardcopy surveys are available at Council offices. The survey is also available online. Previous to 2014, the survey was outsourced to an independent research company and was telephone based with calls made to a randomly selected sample of residents.

Results relevant to the Parks and Reserves activity are reported below. No satisfaction survey information is available for the other areas of the AMP.

## Parks and Reserves

The percentage of satisfaction is the combination of those surveyed who ranked the Parks and Reserves excellent and good.

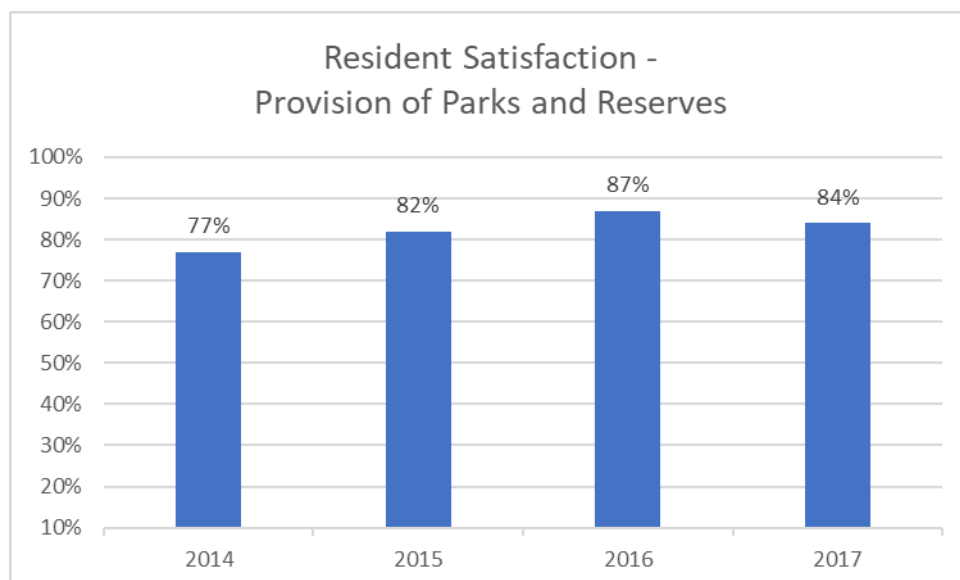
Figure 2.3 below shows an overall increase in resident satisfaction since 2014, with a small decline between 2016 and 2017 of 3%. Residents were asked "How satisfied are you with the quality of the parks and reserves?" In the most recent survey in 2017, eighty-four per cent of respondents were satisfied with the quality of parks and reserves, and sixteen per cent of respondents were dissatisfied. This exceeds the KPI target of greater than or equal to eighty per cent resident satisfaction.

The main reasons for dissatisfaction were 'not enough rubbish bins', 'better seating or signage', and 'playgrounds need upgrading'.

The number of rubbish bins is always under review and new bins installed where the need is identified. The picnic tables in Waitomo Village, Benneydale Rest area and Redwood Park have been upgraded as part of the replacement programme. The tables removed from these areas have been restored and used in other identified areas such as Marokopa Esplanade Reserve and Benneydale Playground.

Playgrounds are monitored and assessed on a monthly basis with repairs and maintenance undertaken as required. The playground located in Waitomo Village was upgraded in 2016/2017 year. The 2016/2017 Waitomo District Playground Audit returned a safety compliance result of 93%.

Figure 2.3: Residents Satisfied with the District's Parks and Reserves



## 2.5 Other Stakeholders

In order to provide efficient Levels of Service, WDC also needs to identify its potential associated external stakeholders. For Parks and Reserves assets, the stakeholders include:

Figure 2.4: Potential Stakeholders

External		
ACTIVE RESERVES	PASSIVE/ESPLANADE RESERVES	LEASED RESERVES
<ul style="list-style-type: none"> <li>• DOC</li> <li>• Sports Ground Management Committees</li> <li>• Sports Groups – buildings on reserves</li> <li>• Other Community Groups – Scouts, Guides etc.</li> <li>• Neighbours</li> <li>• Lessees</li> <li>• Schools</li> <li>• Waikato Regional Council</li> </ul>	<ul style="list-style-type: none"> <li>• Conservation Groups</li> <li>• Youth Groups</li> <li>• Service Clubs</li> <li>• DOC</li> <li>• Lessees</li> <li>• Neighbours / adjacent landowners</li> <li>• Campers</li> <li>• Mangaokewa Committee</li> <li>• Brook Park Inc. Society</li> <li>• Schools</li> </ul>	<ul style="list-style-type: none"> <li>• Lessees</li> <li>• Neighbours</li> <li>• Utility/service providers – pump stations</li> </ul>

## 2.6 Service Delivery Options Considered

Levels of Service in the Activity Management Plan are determined by WDC's understanding of customer needs as determined through regular interaction with facility users and historical provision.

Feedback is gathered through the annual satisfaction survey that directly relates to the level of service provided, and this is discussed in the previous section. Feedback is also collected through requests for service received by Council.

As yet, the WDC has not carried out any formal consultation with customers on Levels of Service options. This is partly offset by monitoring public enquiries/complaints relating to the standards in the maintenance contract as well as following up on the comments related to the satisfaction survey



*Kara Park – Piopio*



## 2.7 Levels of Service

### 2.7.1 Key Criteria Indicators

The Parks and Reserves activity strategic goals are to:

**Strategic Goal 1:** To ensure that WDC's Parks and Reserve facilities are maintained to an affordable high standard for the residents and visitors to the District.

**Strategic Goal 2:** To provide community-agreed Levels of Service in the most cost effective way through the creation, operation, maintenance, renewal and disposal of assets to provide for existing and future users.

**Strategic Goal 3:** To encourage community involvement in the future use of WDC's Parks and Reserves.

Figure 2.5: Levels of Service for Parks and Reserves

Key service criteria	Link to community outcomes	What we do (level of service)	How we measure success (performance measure)	2015/16 Target/Result	2016/17 Target/Result	2017/18 Target (current year)	2018-25 Target (2015-25 LTP)	Year 1 Proposed target 2018/19	Year 2 Proposed target 2019/20	Year 3 Proposed target 2020/21	Year 4-10 Proposed target 2021-28	Method of measurement
Satisfaction Quality	Vibrant Communities	High quality Parks and Reserves will be provided.	Percentage of residents satisfied with the quality of Parks and Reserves	≥ 80% / Achieved (87%)	≥ 80% / Achieved (84%)	≥ 80%	≥ 80%	≥ 80%	≥ 80%	≥ 80%	≥ 80%	Annual Resident Survey.
Health and Safety	Sustainable Infrastructure	Playground equipment is safe to use for parks and reserves playground users.	Number of accidents directly attributable to playground equipment failure.	Nil accidents / Achieved (Nil accidents)	Nil accidents / Achieved (Nil accidents)	Nil accidents	Nil accidents	Nil accidents	Nil accidents	Nil accidents	Nil accidents	Council's service request system (Magiq enterprise).

## 2.8 Key Performance Indicators

In order to gauge how well we are achieving our Levels of Service and Key Service Criteria Indicators, Waitomo's Community Services staff supervise the day to day administration of all works and contracts.

Confirmation of achievement is signalled through the Parks and Reserves KPI.

Presently inspections tend to be on an informal basis, although new contracts will allow for programmed monthly inspections. WDC will analyse results from these monthly inspections to ascertain percentages over a 12 month period which can then be compared on an annual basis.

The Level of Service Indicators/Key Performance Indicators directly relate to meeting the target Levels of Service as measured using the *Performance Measures* identified.

The achievement of the Target Levels of Service is linked to the successful completion of the programmes and projects identified in 2.11 below.

## 2.9 Trends Impacting on Level of Service (Possible Future Changes/Service Level Review)

### 2.9.1 Environmental

Possible future growth in subdivision activity and farming activity leads to removal of more mature trees from the landscape to allow for increased development, providing sterile subdivision developments and farmland. This has a detrimental impact on the satisfaction of the Waitomo Community and visitors to our region through the degradation of the aesthetics of the District and will impact on the call to protect aesthetic and historical areas. In recent times subdivision has been a minimal influence but could in the future be a major trend impacting on coastal regions.

### 2.9.2 Economic

Increases in the amount of tree work being requested as the public become aware of their value and WDC's responsibility, creating pressures on budgets and staff ability to manage the activity within the costs allocated. Requests are initiated by the public as well as other utility providers.

Rural communities unable to sustain recreational facilities, reducing the ability of WDC's provision of services to all of Waitomo's Community. Rural community withdrawal from the administration of rural active reserves would create expectations that WDC will step in to provide the service, but within the existing budget structure. Many of the administration groups have facilities that the community could expect WDC to take over, creating a burden on WDC's ability to maintain its assets.

### 2.9.3 Social

Rising rates of Obesity and Diabetes due to inactivity and poor diet have seen an increased focus on improving health through physical activity. It is expected that this increased focus will increase utilisation of WDC parks and other leisure facilities which could impact on WDC's provision and availability of reserves.

There is a trend away from more structured recreation and towards more informal or impromptu types of recreation, such as rock climbing, increasing the utilisation of more isolated reserves and the corresponding demands for maintenance and corresponding links to cost. Degradation of the aesthetics of isolated reserves can happen without WDC being aware of the activity.

### 2.9.4 Cultural

Higher than average Māori population, 39.6% (based on 2013 census), in the community could lead to demand for a different mix of activities than those currently provided and may reflect in some of the dissatisfaction with WDC's reserves.

### 2.9.5 Other

The introduction of NZS HB: 8630:2004 Track and Outdoor Visitor Structures has required an assessment of our track network – scheduled for the 2015/16 and 2016/17 years. Public awareness of these gradings will increase customer expectations for the gradings to be met. While meeting grading requirements will impact on cost, customer satisfaction should be enhanced.

### 2.9.6 Confidence Levels and Assumptions for Stated Trends

Refer to Section 6.5 for grading definitions.

Figure 2.6: Data Confidence Levels

Trend	Confidence Level
Growth projections for the Waitomo District prepared by Rationale Ltd.	A
Maintenance and renewal workload trends – sourced from WDC and contractors' records	D

## 2.10 Key Programmes to Achieve Levels of Service

WDC will need to implement a number of projects to maintain or achieve the target Levels of Service and maintain / enhance the satisfaction results. These range from facilities/equipment works to process improvement projects and therefore cross over to other AMPs in the Community Service Group. The projects are split into two categories:

1. Key Programmes to achieve Levels of Service, and
2. Key Strategies impacting on Future Levels of Service.

The table below summarises these projects, their forecasted total cost to WDC and an assessment of the confidence in the projections.

### 2.10.1 Key Programmes to Maintain or Achieve Levels of Service

Figure 2.7: Key Programmes to Maintain or Achieve Levels of Service

Trend	Project	Key Service Criteria	Forecasted Total Cost	Confidence Level in projections	Estimated Timeline for Project Completion
Social Health & Safety	Playground Upgrades	Health & Safety Quality	\$30,000 18/19 \$30,600 19/20 \$41,680 20/21	C	2018-2021
Social	Parks & Reserves Renewals	Satisfaction Quality	\$20,000 18/19 \$5,100 19/20 \$5,210 20/21 \$21,740 22/23 \$5,685 24/25 \$5,960 26/27	D	2018-2028
Social	Parks & Reserves Renewals	Satisfaction Quality	\$23,000 18/19 \$23,460 19/20 \$23,966 20/21 \$24,472 21/22 \$25,001 22/23 \$25,553 23/24 \$26,151 24/25 \$26,772 25/26 \$27,416 26/27 \$28,129 27/28	D	2018-2028
Health & Safety	Parks & Reserves Renewals Mangokewa Reserve Road Reseals	Health & Safety Quality	\$18,000 18/19 \$18,360 19/20 \$18,756 20/21 \$19,152 21/22 \$19,566 22/23 \$19,998 23/24 \$20,466 24/25 \$20,952 25/26 \$21,456 26/27 \$22,014 27/28	D	2018-2028

#### Play Equipment Replacement Programme

In the Waitomo District, playgrounds are located in Benneydale, Piopio, Te Kuiti (Centennial Park, Redwood Park, and Eketone Street), Marokopa and Waitomo Village. Facilities in Piopio, Benneydale and Marokopa are due for renewal works. There is currently no public playground facility in Mokau.

Over the past six years WDC has improved its compliance for playground equipment from a low 37% in 2008 to 93% in 2017. This is a direct result of renewals and maintenance programme of works undertaken during this period.

However, while the existing equipment is deemed to be safe, future maintenance, upward movement in the percentage of compliance and user satisfaction will require the programmed replacement and upgrade of aged equipment. The cost of continued upgrade and/or replacement of equipment is reflected in the AMP.

In some areas the variety of play equipment requires enhancement to give a balanced experience to the community of users and meet the expectations of today's young families.

## Parks and Reserves

In the Waitomo District there are a number of parks and reserves. Currently there are a number of assets within parks and reserves and as a consequence a renewal program exists for the renewal of these items. Items may include, park benches, bins, BBQ's, walking tracks.

### Road Entraceways – Mangaokewa Reserve and Brook Park

The roadways at Mangaokewa Reserve and Brook Park are not eligible to be included in the Roding Maintenance Contract due to reserve classification. A work program and associated budgets to address annual general maintenance of the road surfaces and carparks has been included in the AMP.

### 2.10.2 Key Strategies Impacting on Future Levels of Service

Figure 2.8: Other Key Programmes to Maintain or Achieve Levels of Service

Trend	Project	Key Service Criteria	Forecasted Total Cost	Confidence Level In projections	Estimated Timeline for Project Completion
Other	Brook Park Development	Responsiveness	\$16,500 18/19 \$16,830 19/20 \$17,193 20/21 \$17,556 21/22 \$17,936 22/23 \$18,332 23/24 \$18,761 24/25 \$19,206 25/26 \$19,668 26/27 \$20,180 27/28	C	2018-2028
Social	Parks & Reserves Renewals Albion's Soccer Pavilion	Satisfaction Quality	\$65,000 18/19	D	2018-2019
Other	Road entranceway maintenance at Mangaokewa Reserve and Brook Park Ownership origins of track funding to be confirmed.	Satisfaction Quality	\$18,000 18/19 \$18,360 19/20 \$18,756 20/21 \$19,152 21/22 \$19,566 22/23 \$19,998 23/24 \$20,466 24/25 \$20,952 25/26 \$21,456 26/27 \$22,014 27/28	D	2018-2021
Health & Safety	Bridge/ Pontoon/ Jetty Renewals	Legislative	\$34,200 18/19 \$34,884 19/20 \$35,636 20/21 \$36,389 21/22 \$37,175 22/23 \$37,996 23/24 \$38,885 24/25 \$39,809 25/26 \$40,766 26/27 \$41,827 27/28	D	2018-2028

### 2.10.3 Description of Key Programmes

A number of projects have been identified as being essential over the life of this plan to enable WDC to maintain and or enhance the Level of Service expected by the community and to improve satisfaction to those levels experienced by other WDC's partaking in the Parkcheck Survey. A brief description of these is below.

## **Brook Park Development**

Brook Park is one of the most significant reserves within WDC's land holdings. Effectively it is a farm park for our community and visitors alike, providing for informal passive leisure as well as protection of the community's heritage. Council adopted a management plan for this reserve in 2010.

The management plan provides for the administration and development of the reserve through the establishment of a "Friends of Brook Park" group. The establishment of this group had its inaugural meeting in March 2012.

A key role of the group is to identify projects from the management plan and develop them over time, raising funds where necessary.

## **Albion's Soccer Pavilion**

With the Parks and Reserves portfolio is Centennial Park, the home of the local soccer grounds. To support leisure activity within the community a staged upgrade to provide a clubroom that is accessible and available to the users of Centennial Park is planned.

## **Mangokewa Reserve Road Reseals**

Parts of the Mangokewa Roads Reserve are in poor condition. Allowances have been made during the 2018-2028 Long Term Plan to reseal the roads in phases.

## **Bridge, Pontoon and Jetty Renewals**

Within the Waitomo District Parks and Reserves Portfolio there are a number of bridges, pontoons and Jetty's. Allowances have been made in the 2018 LTP to facilitate a renewals program across these assets.

## **Leisure Strategy**

WDC needs to develop a strategy for recreation and leisure activities within the District. This will assess whether or not the assets we currently have are adequate or not, what types of leisure activities the community undertakes at present and what they would like to be able to do in the future. This strategy will provide us with direction with regards to the trend away from formal or structured recreation and will identify any new land opportunities or surplus land that may be disposed of to enable development of other areas.

## **Track Strategy**

WDC needs to measure and assess the tracks (including structures) we currently maintain. Once we know what we have and what condition it is in then we can develop a strategy for how best we are to develop and maintain these tracks through a contractual basis, based on the NZS HB 8630:2004 Track and Outdoor Visitor Structures.

## **Reserves Management Plan**

Section 41 of the Reserves Act 1977 (the Act) requires every Reserve (with the exception of most Local Purpose Reserves) to have an operative (Reserve) Management Plan (RMP), and to keep these RMPs under continuous review. The purpose of a RMP is to:

'Provide for and ensure the use, enjoyment, maintenance, protection, and preservation, as the case may require, and, to the extent that the administering body's resources permit, the development, as appropriate, of the reserve for the purposes for which it is classified, and shall incorporate and ensure compliance with the principles set out in the Act.'

Council is currently undertaking a District Plan Review (DPR). During the project planning phase for this project in early 2017, the DPR project team identified a proposed structure for the Proposed District Plan ("PDP") which includes the development of a new Open Space Zone (Reserves Zone). The development of the draft Open Space Zone (and the entire Proposed District Plan) is subject to the usual consultation requirements under the Resource Management Act 1991, including consultation with Iwi in accordance with the agreed DPR consultation plan.

It is anticipated that the proposed Open Space Zone and its objectives, policies and rules will be structured so as to be intricately linked with RMPs for council reserves. This approach ensures that the PDP and RMPs are aligned and consistent, and avoids the need for unnecessary resource consents.

The development of a single comprehensive RMP covering both passive and active reserves is therefore being developed as part of the DPR project and in conjunction with the development of the PDP. The proposed RMP will be progressed and consulted on in accordance with the requirements of the Reserves Act 1977 alongside the PDP. The RMP project will include a full stocktake of all WDC reserves and their use, and will identify any reserves that require reclassification.

### 3.0 Growth: Planning for the Future and Demand for the Services

The key issues potentially impacting on demand forecasts for Parks & Reserves are:

- a. An aging population and a higher proportion of under 15 year olds in the population
- b. The need to develop assets relevant to community needs
- c. User pays as a means of funding and addressing equity issues
- d. the low socio-economic demographics for our region
- e. Pressure to maintain and enhance environmental values
- f. An increase in public awareness and expectations of higher standards
- g. An increase in diversity of recreational opportunities
- h. Apparent stabilisation / minor decrease in District population
- i. Governmental emphasis on fitness

#### 3.1 Population Growth and Structure

Rationale Limited was engaged to review and develop growth projections for WDC in June 2017. The purpose of the review was to provide population, dwelling and rating unit projections out to 2048. The projections consider elements such as historical and current trends, relevant land-use policies, and relevant national, regional and local level drivers. Council adopted the medium growth scenario from these growth projections.

Regarding the population structure, the district has a similar age profile to the rest of New Zealand. In 2013 the proportion of people aged 20 to 44 was lower than the rest of New Zealand however the proportion of people aged below 15 was higher. The proportion of people aged over 65 is projected to increase from 13% in 2013 to over 25% in 2048 and the number of people aged between 15 and 64 years of age is projected to decrease. This may have a flow-on effect to the make-up of the work force in the district. Factors such as the aging population contribute to a decline in the average household size, decreasing from around 2.6 residents per household in 2013 to under 2.3 in 2048.

In terms of geographic spread of growth, the Te Kuiti Ward is expected to experience a population decline and only small growth in dwellings. The population and number of dwellings is projected to grow in the Waitomo Rural Ward. The number of unoccupied dwellings increases significantly in Te Kuiti due to the declining population.

Population and dwelling growth flows through to rating units. The district's rating units are predominantly Residential and Residential Lifestyle, with nearly two thirds of the total rating units falling under these two categories. Therefore, any rating unit growth is heavily dependent on dwelling growth. The number of Commercial and Industry rating units is projected to increase in Mokauiti, Piopio, and Te Kuiti with no growth elsewhere.

##### 3.1.1 Medium growth scenario

- **Population** -Under this scenario, the district's population decreases at a lower rate than over the past 12 years, around 26 people or -0.3% per year. The population is projected to peak in 2018 but decline from there at increasingly greater rates. The population in the Waitomo Rural Ward increases by 2 people per year with the population in the Te Kuiti Ward declining by 28 people or -0.7% per year.
- **Dwellings** -The dwelling growth that flows from the above population is approximately double the dwelling growth under the low scenario. It is also 20% higher than the historical growth rate. The proportion of occupied dwellings decrease from 82% in 2013 to 74% in 2048. The number of dwellings in the Waitomo Rural Ward is projected to increase at a higher rate than the Te Kuiti Ward, at 16 and 2 dwellings per year respectively.
- **Rating units** -The impact on the rating units is again slightly lower than the dwelling growth, around 0.2% per year. While most of this is due to residential related rating unit growth, Commercial and Industry rating units increase by six units by 2048 or 0.1% per year. Most of this business-related rating unit growth occurs in the Waitomo Rural Ward.
- **Overall** -This scenario is the closest to recent trends and is therefore considered to be the most realistic. It provides a conservatively optimistic midpoint between the construction boom of the mid 2000s and the general economic uncertainty following the global financial crisis.

##### 3.1.2 Current Pattern of Building and Sub divisional Development

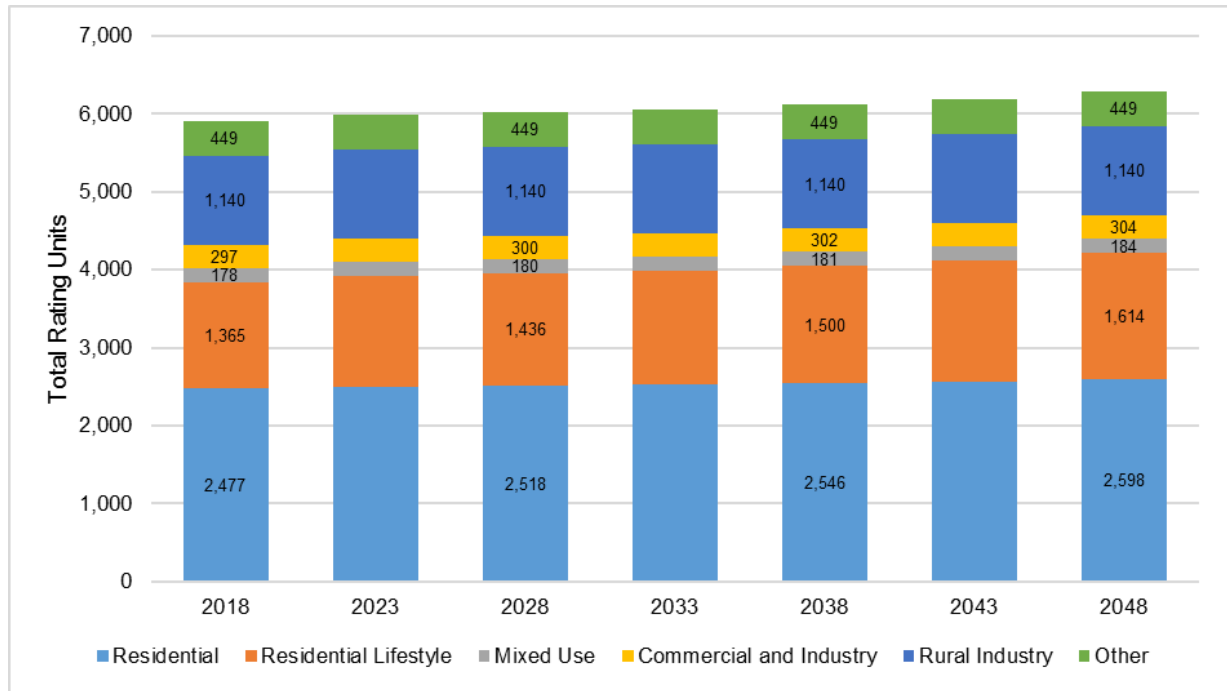
As stated in the previous section, the population growth for the District is projected to be in decline, while the dwelling and rating units is projected to grow slightly. Historic trends of pockets of sub divisional and

building activity in the form of modest lifestyle development around Te Kuiti, Waitomo Village, Mokau, and Awakino are slowing. The sub divisional activity that was occurring in and around the Te Waitere area has also slowed in recent years.

### 3.1.3 Future Sub divisional Activity

The graph below shows the projected growth in rating units within the district sorted by category. As mentioned above, this shows the district’s reliance on residential rating units - nearly two thirds of the total rating units are in the Residential or Residential Lifestyle category. Rural Industry rating units are around 20% of the total rating units. The remainder is spread between Commercial and Industry, Mixed Use, and Other rating units, each making up less than 10% of the total.

Figure 3.1: Projected Growth in WDC Ratings Units by Category



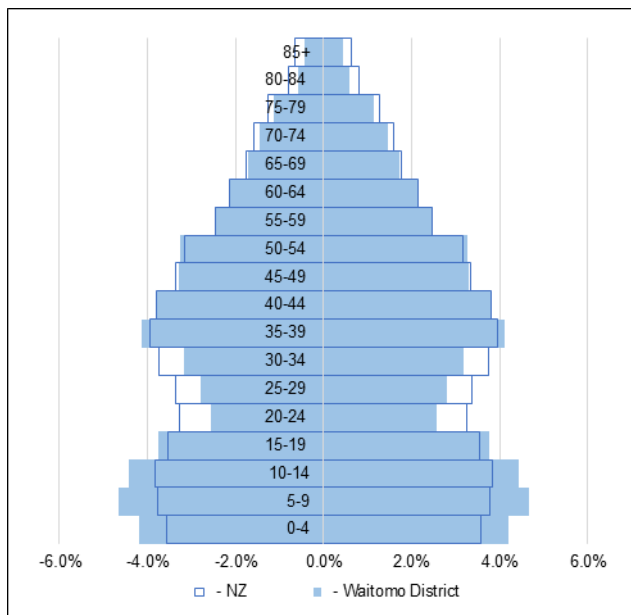
The demographic and development trends show that there is no demand for growth related infrastructure at the present time or in the foreseeable future.

The growth and development trends support an approach of continuing to upgrade and maintain existing assets as opposed to the development of new capacity driven infrastructure. There is currently enough capacity in the infrastructure network to allow for minimal growth should it occur. Council does not anticipate any significant land-use changes during the period of the 2018-28 LTP.

### 3.1.4 Potential societal change factors

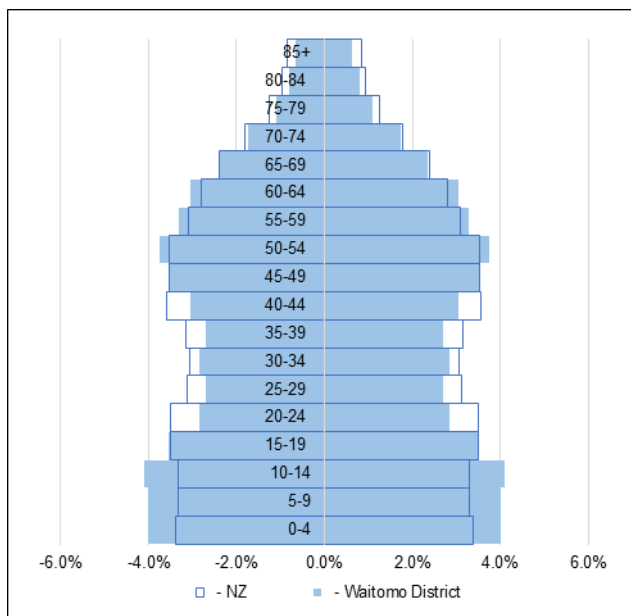
The following age pyramids show the district’s resident population in five year age groups, for both 2001 and 2013 in relation to the age distribution of New Zealand. 0-4 year olds are at the base of the pyramid and the over 85 year olds are at the top. Typically, age pyramids show the male/female population split but that level of detail is not necessary for this review. To calculate the total proportion in an age bracket, the two sides of the vertical axis need to be added together ignoring the negative sign.

Figure 3.2 – 3.6: Age Demographics WDC versus rest of New Zealand



Pyramid one: 2001 age pyramid, the district compared to New Zealand

The first pyramid shows that the district had a higher proportion of children and teenagers than the rest of New Zealand in 2001. The proportion of the district’s population in the 20 to 34 year old and retirement age categories was lower than the rest of New Zealand.

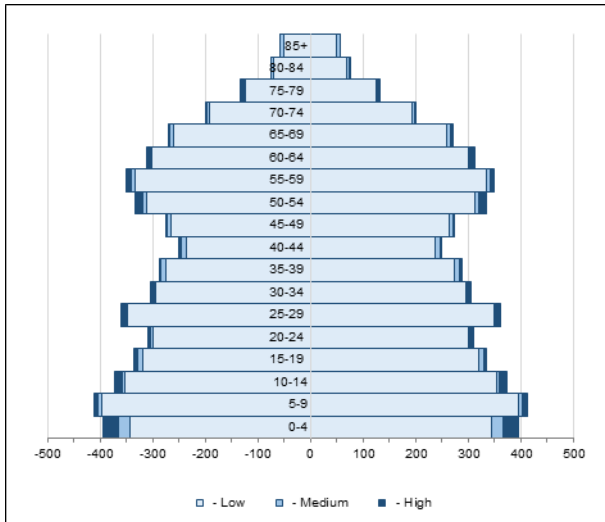


Pyramid two: 2013 age pyramid, the district compared to New Zealand

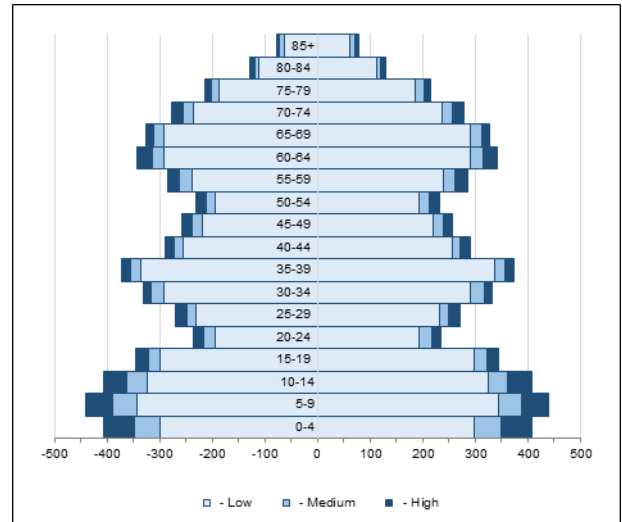
The 2013 pyramid shows that like 2001, the district had a higher proportion of children and teenagers than the rest of New Zealand. The proportion of the population in the 50 to 64 year old categories was also above the national average.

Pyramids 3, 4 and 5 below show the projected change in the district’s age structure under each scenario and have been overlaid for ease of comparison. The light blue bars show the low growth scenario, darker blue the medium growth scenario and navy the high growth scenario (the widest bars). These pyramids below show the actual population numbers in each age group, rather than a percentage of the total population. The medium scenario is the one adopted by Council.

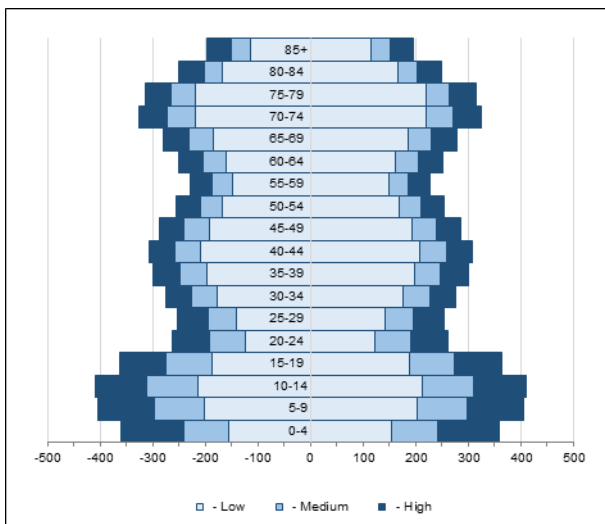




Pyramid three: District wide age pyramid projection for 2018



Pyramid four: District wide age pyramid projection for 2028



Pyramid five: District wide age pyramid projection for 2048

The key points are:

- The age pyramid shows a similar distribution of age groups for each scenario, with only the projected total population differing.
- The trend toward an aging population continues under all scenarios. The proportion of people aged 65+ is forecast to increase from 13% in 2013 to between 25% and 29% by 2048.
- The proportion of the population under 15 years of age is forecast to decline from around 24% in 2013 to between 17% and 23% in 2048.

The result of this changing age structure is that the proportion of people aged between 15 and 64 years of age is forecast to decline from 63% to around 53%. This results in a net decrease in the number of people in this age group under all scenarios. This may have a flow-on effect to the make-up of the work force in the district. Council considers these changes have been adequately catered for in its 2018-28 LTP. Any departure from this assumption can be addressed during the 3-yearly review of the Plan.

## 3.2 Demand Projections

### 3.2.1 Economic Trends

Some of the economic trends expected to impact on the long-term provision of recreational services include:

- the increase in part-time employment. People in this group will have the time but limited means to access recreational facilities and services.
- the provision of private leisure services. These will provide for a group of people who are willing and able to pay for private leisure services

The likely impact of these trends will see WDC respond by providing cost relevant leisure facilities and services to the community in order to ensure the entire public have access to services that enable them to enjoy the benefits of leisure participation.

In addition, WDC may be seen as competitors in the leisure market for the leisure consumer if areas of provision are expanded into new areas, a matter which private leisure service providers may be concerned about. WDC's role as a leisure provider is to provide services and facilities to improve the community's well-being.

### 3.2.2 Social Trends

Social trends expected to impact on the long-term provision of recreational services include:

- an increasing public awareness of environmental issues. More people want access to leisure activities that allow them the opportunity to participate in, preserve and appreciate the environment in which they live.
- the preservation of open space. Currently communities want open space areas left for the enjoyment of impromptu leisure activity.
- changing lifestyles, some people work longer hours and want access to invigorating leisure activity, whereas some people do not work and want access to affordable and convenient leisure services.

The likely impact of these trends will see WDC respond to their social responsibility by ensuring that all members of the community have access to alternative type leisure facilities and services, such as eco-tourism and intellectually challenging leisure activity to suit their particular needs. Coupled with this response is the need to protect our natural environment and heritage from depletion.

### 3.2.3 Leisure Trends

Some of the leisure trends expected to impact on the long-term provision of recreational services include:

- a shift from traditional sports to an increased range of alternative sports, and a shift from team sports to individual participation sports. In general, sports like rugby, netball, rugby league and soccer in the older age group are experiencing a decline in participation rates (this is not so for younger participants in many cases), whereas sports like indoor / outdoor rock climbing, athletics, biking, mountain biking, tramping, walking are experiencing an increase in participation rates.
- the reluctance of people to participate in physical contact sports who are now choosing passive sports
- the growth in sports tourism which has an emphasis on entertainment and risk
- Anecdotal evidence tends to suggest that organised children and junior sports are experiencing a revival. This, however, does not seem to flow on to the senior grades

The likely impact of these trends will see WDC respond by providing facilities and services that enable people to participate in individual sports and open space for passive sports.

### 3.2.4 Age Structure

An aging population will influence the type of leisure programmes being provided.

Increasing demand for youth activities with a higher than average youth population, 26.1% under the age of 15, (based on 2006 census) will impact on type of provision, especially play grounds and equipment. However, this youth population is forecast to decrease in the long term.

### 3.2.5 Tourism

A draft Tourism Feasibility Study of the King Country Region was prepared by Stafford & Associates Pty Ltd for Maraeroa C Incorporation. This study concluded that forecast visitor numbers to the region will increase between 139,000 and 153,000 in the 2006 and 2013. In percentage terms this is an increase of between 22% and 25% although the global economic downturn will have had an effect on these projections, but it is believed the projected increases will occur over the coming years.

### 3.2.6 Implication of Trends

Leisure services need to be more relevant to the recreational needs of various groups in the community including the elderly, unemployed, women, low wage income earners and ethnic groups. The possible increase in conflict between different park users needs to be addressed due to the diversity of leisure preferences for:

- Informal recreation
- Different sporting codes wishing to use the same land
- Active and passive recreation users of Park land
- Environmental protection and activities which damage the environment
- Recognition of the decline in formal sports club activities
- An increase in the range of active and passive recreational activities conducted in the natural environment
- Communities want more input into the development of plans for leisure facilities and activities
- Increasing public expectations for leisure facilities and services

- Recreation facilities and services that are accessible to the entire community

### **3.3 Ability of the Activity to Respond**

An expected impact identified is an increase in the demand for alternative, as opposed to traditional, Parks and Reserves facilities and assets, especially in the eco-tourism area e.g. rock climbing. To manage this demand WDC will provide a more diverse range of facilities taking into consideration social, environmental and economic trends in order to meet the changing needs of the community as determined through the consultation process involved in the reserve planning process.

However, the expected stabilisation in the District population, in conjunction with the impact of social and economic trends, could possibly lead to less demand on current Parks and Reserves assets.

### **3.4 Demand Management**

The objective of demand management is to modify customer demands for services in order 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 assets. The following strategies enable this objective to be met:

- a) Involving the community in policy (reserve management planning) and facility development, and where practical, devolving accountability for operating recreation services back to the community through user committees
- b) Developing effective partnerships with community groups such as schools and the private sector organisations for the provision of recreation services.
- c) Recovering costs by charging users, taking into account their ability to pay and noting the socio-economic status of the district, assessing public and private benefit, as well as WDC's objectives for community participation in leisure. An ongoing review of all leases is required to achieve this.
- d) Encouraging participation in a range of recreational experiences by actively promoting opportunities for all levels of age and ability.
- e) Regulating the use of reserves to ensure the community has access to quality facilities by adopting and enforcing the appropriate Bylaws and policies developed during the Reserves Management Planning process.

### **3.5 Key Programmes to Meet Growth and Demand**

#### **3.5.1 Strategy**

WDC has a 'land bank' facility available in the form of leased reserves and undeveloped or partially developed active reserves which can be used to meet future growth in the Parks and Reserves activity should this arise. Where land is required in a location where there is no land an existing leased reserve in another area could be sold to fund the acquisition / development by strategically reviewing WDC's property holdings (Leisure Strategy). WDC's proposed Open Space Strategy will identify where these needs are likely to be focussed in the future.

#### **3.5.2 Tactics**

To practise good demand management in order to maximise utilisation of existing assets and therefore minimise operational / development costs so as to meet the different types of growth.

#### **3.5.3 Costs**

Capital expenditure is generally Level of Service related rather than growth related due to the static / slowly declining population and the only minor influence from other potential growth related factors. WDC proposes to fund growth related capital expenditure primarily by internal loans. Completion of WDC's various strategies and AMPs will assist in identifying future capital expenditure models and when these strategies and plans are complete, the outcomes will be included in this AMP.

Figure 3.6: Capital Programmes to Meet Growth and Demand

Trend	Project	Key Service Criteria	Forecasted Total Cost	Confidence Level In Projections	Estimated Timeline for Project Completion
Leisure	Development Coastal Reserves	Quality Satisfaction	\$31,110 19/20 \$31,781 20/21 \$32,452 21/22 \$33,154 22/23 \$33,886 23/24 \$34,679 24/25 \$35,502 25/26 \$36,356 26/27 \$37,302 27/28	D	2019-2028
Leisure	Development of Brook Park (Included in Key Strategies to maintain or achieve IOS)	Quality Satisfaction	\$16,500 18/19 \$16,830 19/20 \$17,193 20/21 \$17,556 21/22 \$17,936 22/23 \$18,332 23/24 \$18,761 24/25 \$19,206 25/26 \$19,668 26/27 \$20,180 27/28	D	2018-2028

Figure 3.7: Other Miscellaneous Capital Programmes

Trend	Project	Key Service Criteria	Forecasted Total Cost	Confidence Level In Projections	Estimated Timeline for Project Completion
N/A	N/A	N/A	N/A	N/A	N/A

### Development of Coastal Reserves

Over the first seven years of the planning period of this Activity Plan, the most likely reserve areas which will be affected by increased use by our community and visitors will be our coastal and esplanade strips. The most likely subdivision areas will also be adjacent to these areas.

These areas are fragile environments and WDC needs to provide for works such as steps, planting, seating, retaining, and track development to protect its existing assets and areas where development pressures exist. No assessment has been undertaken within this area, but it is considered essential that a nominal sum is budgeted within this area each year with a review at the time of the development of the 2018 LTP.

### Development of Brook Park

Brook Park is one of the most significant reserves within WDC's land holdings. Effectively it is a farm park for our community and visitors alike, providing for informal passive leisure as well as protection of the community's heritage. Council adopted a management plan for this reserve in 2010.

The management plan provides for the administration and development of the reserve through the establishment of a "Friends of Brook Park" group. The establishment of this group had its inaugural meeting in March 2012.

A key role of the group is to identify projects from the management plan and develop them over time, raising funds where necessary.

### **3.6 Confidence Levels and Assumptions**

It is important to note that projections are an indication of the future characteristics of a population, and are based on an assessment of past trends and assumptions (e.g. fertility, mortality, migration). Projections are models based on input data, available knowledge and expert assumptions. The projections represent only one possible, albeit plausible, future. Demographics and economies are complex systems characterised by multi-scale dynamic feedbacks which cannot be predicted. For this reason, it is not possible to fully quantify the uncertainty associated with the projections.

The two programmes under the banner of Growth Programmes are set amounts and therefore expenditure is limited to that amount.

The data used in this section has been graded B as per the Confidence Grading scale explained in 6.5 below.

### **3.7 Climate Change**

Within New Zealand, the Ministry for the Environment has provided local government with advice on Climate Change and more recently coastal hazards and risks arising from increases in sea level.

The hazards and risks associated with the District coastlines, estuaries and harbours is expected to compound as will the related exposure of people and infrastructure to hazards and risks. Ongoing consideration will be required as it relates to the assets contained within the Activity Management Plans and the impacts of Climate Change on these assets.

As a District how we prepare, assess, plan, manage and monitor the hazards and risks that arise from climate change will influence the intergenerational resiliency of the Waitomo District.

Currently the council has made provisions within AMP's (Water Supply, Waste Water, Storm Water, Road and Footpaths) and more broadly in particular the consequences of new capital work occurring in areas with the potential to be impacted by climate change. This however will be an ongoing cycle in order to manage the risk associated with Climate Change.

### **3.8 Risks and Resilience Improvement Plan**

Aspects that require further development include:

- Further investigation to improve information and AM planning regarding the potential impact of natural hazards
- Further assessment of risk and programmes to mitigate risk in the light of the above investigations
- Development a more advanced approach to identifying critical assets that incorporates rating and other dimensions of criticality.
- Further assessment of current levels of resilience
- Develop a more comprehensive method of assessing resilience using risk based evaluation and optimised decision making tools to assist decision making around the desired level of resilience
- On-going review of the risk register.

## 4.0 The Assets We Use

### 4.1 Description of Asset Base

Figure 4.1 identifies the scope of assets covered by the Parks and Reserves Activity within the Waitomo District.

Figure 4.1: Summary of Parks and Reserves

Asset Type	Quantity	Area (Ha)
Active Reserves	8	70.68
Passive Reserves	17	308.94
Esplanade Reserves	39	53.349
Leased Reserves***	1	0.1012
Play Equipment	10	45 components**
	2	0.3791*

\* One area included (Waitomo/Marokopa Rest Area) in this total is considered as 'miscellaneous' due the activity, i.e. rest areas etc. This is road reserve rather than recreational reserve

\*\* Based on independent Audit grouping of components

\*\*\* Bulk of leased reserve land part of active reserves

#### 4.1.1 Active Reserves

The purpose of Active Reserves is to provide sports fields for organised sporting activities and other recreational activities for residents and visitors in the District. Active Reserves must possess at least one sports field. In addition, asset components such as park furniture and fittings, horticultural amenities, services and structures are located on Active Reserves to enhance the reserve user's experience. The following Figure 4.2 identifies the total number and area of Active Reserves located in the District.

Figure 4.2: District Active Reserves

Ward	Number Active Reserves	Hectares	Ratio Equivalent of Ha per 1,000 Residents <sup>(1)</sup>
Te Kuiti Township	2	11.2	2.43
Piopio Township	1	12.04	26.75
Waitomo Township <sup>(2)</sup>	0	0	0
Balance of Rural Ward	5	47.44	11.43
<b>TOTAL</b>	<b>8</b>	<b>70.68</b>	<b>7.29</b>

(1) Based on population of individual areas, total based on District population. Assets will be going through an asset verification process in 2018/2021.

(2) Active reserve privately owned by local Iwi

A more detailed breakdown of assets found in Active Reserves is found in the base information for this Activity Plan.

It is to be noted that much of the Active Reserve land in the rural areas is leased but included in the Active Reserves as there is at least one sports field. See figure 4.3 below.

Figure 4.3: Active Reserves Area/Leased Area Identified

Ward	Active Area	Estimated Leased Area
Te Kuiti Township	11.53	0
Piopio Township	6.04	5.67
Waitomo Township	0	0
Balance of Rural Ward	28.07	19.37
<b>TOTAL</b>	<b>45.64</b>	<b>25.04</b>

Within the Active Reserves individual assets exist. Note that only those amenity assets maintained by WDC are included in these figures. A summary of these assets is included below which is based on the information gathered for the 2009 and 2012 reviews of this Activity Plan.

A comprehensive review of the collection and storage of this data is underway and as the information comes to hand the tables below will be progressively updated. A detailed list along with condition grading of the historic data is included in the base information for this Activity Plan.

Figure 4.4: Active Reserve Assets

Description	Ha.	Km	No
<b>Horticultural Amenities</b>			
- Grassed Areas (maintained by WDC) Now includes Marokopa	12.27		
<b>Infrastructure Services</b>			
- Wall		0.006	
- Car parks	0.5486		
- Dressage Area	0.3080		
- Edging		0.234	
- Judder Bars			3
- Kerb and Channel		0.188	
- Concrete Pads	0.0852		
- Hard surface paths/playing areas	0.5702		
- Road Surfaces	0.3770		
- sumps			2
- Camping power points			2
Taps			1
<b>Furniture &amp; Fittings</b>			
- Bins			10
- Seats			21
- Signs			2
- Tables			10
- Lights			6
- Artificial surface	0.0752		

Description	Ha.	Km	No
<b>Structures</b>			
- Miscellaneous Structures			8
- Fencing/Barriers		0.905	
- Bollards/Posts Barriers			209
- Cattle Stops			4
- Fencing/handrails		1.193	
- Gates			13
- Vehicular bridges			1

#### 4.1.2 Passive Reserves

The purpose of Passive Reserves is to provide open space to enhance the visual amenity of the locality, establish conservation area, protection of historic areas and provide for informal and impromptu recreational activities. Passive Reserves are located in areas that enable convenient access for nearby residents. Assets such as park furniture and fittings, horticultural amenities and, services and structures along with in many cases play equipment are located on Passive Reserves to enhance the reserve user's experience. Figure 4.5 identifies the total number and area of Passive Reserves located in the District.

Figure 4.5: District Passive Reserves

Ward	Number Passive	Hectares	Ratio Equivalent of Ha per 1000 Residents <sup>(2)</sup>
Te Kuiti Township	4	60.87	13.20
Piopio Township	1	0.46	0.98
Waitomo Township	0	0	0
Balance of Rural Ward	12	247.61 <sup>(1)</sup>	59.56
<b>TOTAL</b>	<b>17</b>	<b>308.94</b>	<b>31.8</b>

(1) Includes Mangaokewa DOC land administered by WDC.

(2) Based on population of individual areas, total based on District population

Passive Reserves in Te Kuiti are predominately made up of Brook Park, with an area of approximately 59ha, directly on the north edge of the township.

Within the balance area Mangaokewa Reserve, east of the township, has a large area of Department of Conservation land adjacent to it, making a total area of approximately 179 ha.

Within the Passive Reserves individual assets exist. Note that only those amenity assets maintained by WDC are included in these figures. A summary of these assets is included below except for play equipment which is included in the separate category. A detailed list along with condition grading is included in the base information for this Activity Plan.



Mangaokewa Reserve Bridge



Figure 4.6: Passive Reserve Major Assets

Description	Ha	Km	No
<b>Horticultural Amenities</b>			
- Grassed area	6.31		
- Amenity gardens	0.3063		
<b>Infrastructure Services</b>			
- Car parks	0.3379		
- Edging		0.026	
- Judder Bars			33
- Kerb & Channel		0.292	
- Concrete pads	0.1325		
- Pathways		0.993	
- Culvert		0.030	
- Playing surfaces	0.1565		
- road	0.8167		
- Sumps			8
- Taps			1
-Water tanks			3
<b>Furniture &amp; Fittings</b>			
- BBQs			11
- Bins			21
- Handrails			2
- Information kiosks			4
- Lights			15
- Seats			22
- Signs			18
- Tables			38
<b>Structures</b>			
- Bollards			422
- Miscellaneous Barriers		1.102	3
- Bridges pedestrian			5
- Cattle stops			2
- Fences		0.782	
- Fountains			2
- Gates			14
- Monuments/Plaques			6
- Pergola structures			4
- Pond	0.0051		
- Shelters			2
- Stiles			4
- Retaining walls		0.142	

### 4.1.3 Esplanade Reserves

The purpose of Esplanade Reserves is to control or reduce the risk from natural hazards, protect conservation values and promote and improve recreation opportunities to or along the District's principal waterways and coastland. Waitomo acquires esplanade reserve land following the subdivision of land adjacent to the District's principal waterways. Landowners are required under the District Plan to provide a strip of land 20 metres wide along the bank of the waterway. Under certain circumstances the width of the reserve may be reduced. Alternatively, more land may be required where the area possesses significant conservation or natural heritage values that need protection or the topography requires it to be more effective. Figure 4.7 identifies the total number and size of Esplanade Reserves located in the District.

Figure 4.7: District Esplanade Reserves

Ward	Number	Hectares	Ratio Equivalent of Ha per 1000 Residents
Te Kuiti Township	8	8.04	1.75
Piopio Township	2	1.57	3.35
Waitomo Township	4	5.09	10.18
Balance of Rural Ward	25	38.65	9.31
<b>TOTAL</b>	<b>39</b>	<b>53.35</b>	<b>5.50</b>

Historically, the method of protection of marginal strips and esplanade areas was to create them as "road reserve" at the time of subdivision and are therefore road. Areas within this category that are developed. E.g. the river banks through Te Kuiti, have been counted as esplanade reserves.

WDC in the future needs to establish the extent of "road" that is actually esplanade reserve.

Should WDC in the future decide to close these areas of road, they automatically revert upon closure to Local Purpose Reserve (Esplanade).

A fund is needed to allow for these purchases to be made of strategic esplanade reserves. Once strategic areas are identified WDC could implement a contributions policy under the Resource Management Act 1991 to provide funding for these purchases.

Within the Esplanade Reserves individual assets exist. Note that only those amenity assets maintained by WDC are included in these figures. A summary of these assets is included below. A detailed list along with condition grading is included in the base information for this Activity Plan.

Figure 4.8: Esplanade Reserve Assets

Description	Ha	Km	No
<b>Horticultural Amenities</b>			
- Grassed areas	7.15		
- Amenity garden areas	0.7712		
<b>Infrastructure Services</b>			
- Car parks	0.1545		
- Edging		1.057	
- Concrete pads	0.0070		
- Paths		1.706	
- Roading	0.0350		
- Sumps			2
<b>Furniture &amp; Fittings</b>			

Description	Ha	Km	No
- Flagpole			1
- BBQs			3
- Bins			11
- Seats			9
- Signs			16
- Tables			8
Structures			
- Fencing		0.128	
- Bridges pedestrian			3
- Erosion structures		0.128	
- Jetties/Pontoons/Wharves			3
- Boat ramps	0.0659		3
- Bollards			27
- Walls		1.153	
- Handrails		0.134	
- Monuments/Plaques			7
- Compost bin			1
- Pergolas			9

The most dominant individual features that exist on Esplanade Reserve are bridges, jetties and water structures. These are identified individually from WDCs 2008 assessment (updated 2011) as they are generally the most valuable asset and are shown below:

Figure 4.9: Esplanade Reserve Bridges, Jetties and Water Structure Assets

Esplanade Reserve Bridges, Jetties and Water Structure Assets			
Location	Asset Type	Comment	Condition Comment 2011
Te Kuiti Esplanade	Pedestrian Bridge	Adjacent to Bowling Club	Embankment erosion, corrosion of structure
Te Kuiti Esplanade	Pedestrian Bridge	Adjacent to Campground Handrails / guardrails replaced 2011	Embankment erosion, corrosion of structure
Mangaokewa Reserve	Suspension Bridge	Located at top of track	Minor
Mangaokewa Reserve	Suspension Bridge	Located at car park Rebuilt 2009	Abutment erosion
Mangaokewa	Footbridge 1	500m from start	Minor
Mangaokewa Reserve	Footbridge 2	1000m from start	Minor
Mangaokewa Reserve	Footbridge 3	1500m from start	Minor
Mangaokewa Reserve	Footbridge 4	2000m from start	Abutment erosion
Mangaokewa Reserve	Footbridge 5	2500m from start	Minor
Mangaokewa Reserve	Footbridge 6	3000m from start	Handrail replacement
Benneydale Playground	Footbridge	Providing access to	Issues with width and decking

Esplanade Reserve Bridges, Jetties and Water Structure Assets			
Location	Asset Type	Comment	Condition Comment 2011
		playground	quality to be replaced 2015-2016
Kiwi Place Benneydale	Footbridge	Access from SH 30	Severe corrosion of main steel
Te Kauri Road, Mokau	Jetty		Minor
Te Kauri Road, Mokau	Boat Ramp		Repairs to cracking
SH 3 Mokau	Boat Ramp		Repairs to cracking
Te Waitere Road	Jetty	Rebuilt by WDC 2010/2011	Grade 1 Built 2010/2011 Finish repairs to pile corrosion
Te Waitere Road	Boat Ramp		Protect erosion points
Te Maika	Jetty	Emergency repairs undertaken in 2009/2010 – replacement platform 2013 – replacement steps	Corrosion repairs, oiling and cracked platform

#### 4.1.4 Leased Reserves

One of the primary purposes of Leased Reserves is to provide a 'landbank' for future recreation purposes should the need arise. If a need is demonstrated in a location where there is no land available for recreation purposes a Leased Reserve in another area could be sold to fund the acquisition. These reserves are generally leased for grazing purposes only and, should they be required for recreation, reserves improvements will be necessary to provide a suitable facility. There are 4 Leased Reserves scattered throughout the District. Figure 4.9 identifies the total number and area of Leased Reserves and where they are located. Almost all the area of leased reserve land is associated with active reserves and is shown in that table.

**Figure 4.10: District Leased Reserves**

Ward	Number	Hectares	Ratio Equivalent of Ha per 1000 Residents
Te Kuiti Township	1	0.1	0.02
Piopia Township	0	0	0
Waitomo Township	0	0	0
Balance of Rural Ward	0	0	0
<b>TOTAL</b>	<b>1</b>	<b>0.1</b>	<b>0.01</b>

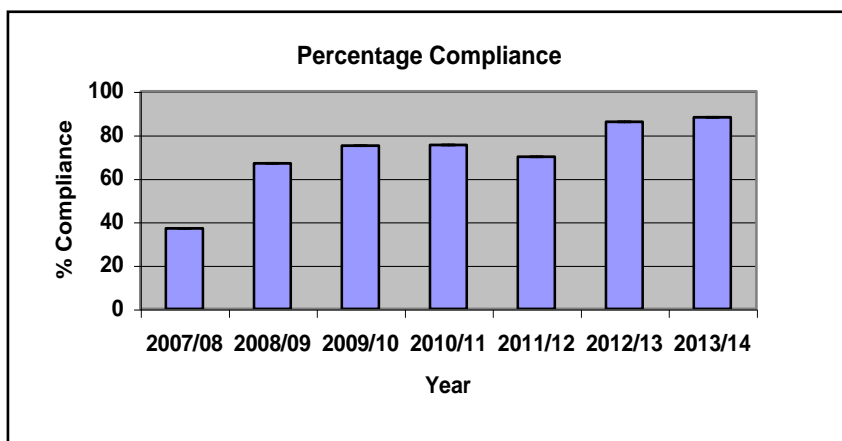
Within the Leased Reserves individual assets exist, primarily related to fencing. This asset has not been measured as the responsibility for ongoing maintenance lies with the leaseholder. A detailed list of reserves is included in the base information for this Activity Plan.

#### 4.1.5 Play Equipment

The purpose of Playground Equipment is to provide opportunities for recreation and physical development for children in the District. To enhance these opportunities Waitomo has embarked on a renewal and maintenance programme to bring equipment up to the levels required to meet New Zealand Safety Standards NZS 5828 for playgrounds/equipment and under surfacing. This work to date has been based on an independent yearly audit, the first of which was completed in 2007.

All Play Equipment is located on designated play areas situated on active, passive and esplanade reserves to enable all children access to Play Equipment throughout the District with the exception of road reserve in Waitomo village. The following figure shows the level of compliance of WDCs play equipment and under surfacing with the New Zealand standards

**Figure 4.11: Playground Compliance**



WDC recognised in the 2007/2008 financial year that it had allowed its playground equipment to progressively reach a state of disrepair. A renewals and realistic maintenance budget were implemented at that time which has seen WDCs compliance to New Zealand Safety Standards NZS 5828 for playgrounds/equipment and under surfacing rise from 37% to 93% as recorded by independent audit.

The level of compliance “rated highly” in comparison to other areas throughout New Zealand

No Council’s audited by WDC’s independent auditor have reached 100% compliance, with most sitting around 75-85%. On a day to day basis the compliance figure can change depending on breakages, vandalism, poor maintenance etc.

Figure 4.12 identifies the number of ‘play areas’ located in the District and the number of Play Equipment components located in the various towns/rural areas. Note that modular equipment is counted as one piece.

Figure 4.12: District Play Equipment (Audit Schedule)

Ward	Play Areas	Components (No.)
Te Kuiti Township	4 <sup>(1)</sup>	29
Piopio Township	2 <sup>(2)</sup>	4
Waitomo Township	1	5
Balance of Rural Ward	3	8
<b>TOTAL</b>	<b>10</b>	<b>46</b>

(1) Includes Skate Park and fitness trail

(2) Includes Skate Park

A summary of these assets which make up the playgrounds is included below. A detailed list along with condition grading is included in the base information for this Activity Plan.

Currently 93% of the equipment and surfacing is compliant with the standards independent audit. While the equipment is safe and useable, sometimes it does not comply because it never complied i.e. the equipment or under surfacing would have to be replaced to become compliant. The audit recommendation is that unless the item has a capital renewal priority of 1 or 2 then it is not essential to replace it. Only those items carrying a capital renewal priority of 1 or 2 have been included in the playground renewal list to maintain satisfaction.

**Figure 4.13: Play Equipment Assets**

Description	Ha	Km	No
<b>Furniture &amp; Fittings</b>			
- Modular systems			8
- Under surfacing	0.0466		
- Edging		0.254	
- Seesaws			4
- Skate parks			2
- Slides			1
- Spinners			4
- Swings			7
- fitness Trail items			6
- Turnstile			1
- Wooden forts			1
- Climber			1

These figures exclude playground equipment associated with the aquatic facility which is included in Recreation and Culture AMP.

WDC considers that all of the Play Equipment is critical as it is extensively used and should it fall into further disrepair a serious accident could occur.

#### **4.1.6 Other Assets**

Within the Parks and Reserves Activity there are specialist asset areas, such as the formal Japanese Garden and the Conifer collections, Equestrian Ring, and Motocross facility.

Figure 4.14: Significant One-Off Assets

Miscellaneous Assets	Number
Japanese Garden Rora Street (Railway land)	1
Conifer collections Brook Park and Redwood Park	2
Equestrian Ring Piopio Domain	1
Motocross Facility St Helens Domain	1

## **4.2 How Assets Work**

### **4.2.1 Performance**

#### **Active Reserves**

##### *Provision*

The current provision of Active Reserves throughout the District is expected to meet the recreation needs of organised sporting activities. This takes into consideration the relative stabilisation or minor decrease of the population as shown in the population forecasts used in this Activity Plan. These reserves are located in the major towns as well as various rural communities and cater for a number of different sporting groups.

In light of a projected relative stabilisation or minor decrease of the population and considering leisure trends that indicate a decrease in team sports participation, it may be necessary in the future to consider the rationalisation of certain active reserves. This would be done to ensure appropriate facilities and services are provided District-wide to meet current and future demands and expectations of customers.

Furthermore, some issues need to be addressed in order to satisfy user expectations. For example, in some cases there sometimes is conflict between users wanting to use a particular playing field/surface.

Another issue is the maintenance and operation of buildings such as changing rooms, toilet blocks and clubrooms located on some reserves that have been provided by their respective users instead of Council. WDC has no control over the maintenance of these club assets and should the club fold, WDC may become

the principal owner responsible for the asset. Refer to Figure 4.15 for buildings on Active Reserves that have been provided by users. The long term outcomes of the various lease agreements relating to these buildings is provided where the information is available.

Rukuhia Domain in Piopio is an active reserve catering for various horse clubs, rugby and other miscellaneous uses. The Domain Board has disbanded and a Governance Board utilising the rugby clubrooms as a joint clubroom facility for all users was established in February 2012.

Figure 4.15: Building Ownership and Lease Effects

Reserve	Building type	Owner	Outcome if abandoned by Club
<b>Centennial Park</b>	Band Hall	TK & District Highland Band	Reverts to WDC
	BMX Container / Shed	Te Kuiti BMX Club	Restored to flat grassed area if requested by WDC
	Hot Rod Clubrooms	Te Kuiti Hot Rod Club	Unknown
	Soccer Clubrooms	King Country Junior Football	Unknown
	Squash Clubrooms	Te Kuiti Squash Club	Unknown
	Netball Clubrooms	Maniapoto Netball Association	Unknown
	Pistol Shooting Clubrooms	Waitomo Small Arms Society	Unknown
	Croquet Clubrooms	Te Kuiti Croquet Club	Unknown
<b>Rukuhia Domain</b>	Clubhouse	Piopio Rugby Club	Reverts to WDC
	Change Rooms	Piopio Rugby Club	Reverts to WDC
<b>Mapiu Reserve</b>	Clubhouse / Pavilion	Mapiu Domain Board	Reverts to WDC
<b>Marokopa Recreation Reserve</b>	Clubhouse	Marokopa Social Club	Reverts to WDC
<b>St Helens Domain</b>	Squash Club pavilion	Aria Squash Club	Reverts to WDC
<b>Benneydale Domain</b>	Clubhouse	Bush United Rugby Club	Removed by Club
	Clubhouse	Tainui Rugby Club	Reverts to WDC no records
<b>Tainui Wetere Domain</b>	Toilets/ Change	Tainui Wetere Domain Board	Reverts to WDC no records
	Kindergarten	King Country Play Centre Association	Removed by Owner
<b>Te Kuiti Airport (refer Recreation &amp; culture Activity Plan)</b>	Various sheds	Super Air	Unknown
		Wanganui Aero Works	Unknown

Towns and the rural areas are well catered for in terms of Active Reserves for organised sporting activity. Provision is not expected to be a major issue. The status quo will remain with some residents having to travel a short distance into towns to participate in their chosen organised sporting activity. The management of Active Reserves located in rural settlements will remain with the user committees but as they are considered an important asset, that arrangement may need to be managed to ensure the entire

local community benefits from access. WDC needs to become involved by committee representation to ensure that facilities remain available to the public.

This is also an issue for private active reserve provision where the provider struggles financially to maintain the facility such as the rugby grounds in Te Kuiti and Waitomo.

With all sporting organisations there are less people volunteering for administration and maintenance of the rural reserves and in the future WDC may need to revise its lack of involvement in these reserves.

WDC currently provides approximately 4.83 hectares of developed active reserves per 1,000 people, and in total 7.49 hectares, throughout the District. When this figure is included as part of the total usable open space available for leisure and recreation activity, which includes passive and Esplanade Reserves, the combined amount totals approximately 45.61 hectares per 1,000 people. These provision figures compare with 21.37 ha as an average from Yardstick information.

It is to be noted though, that Active Reserves effectively are a District facility rather than a town facility.

**Note** -Two large active sports areas in Te Kuiti (Waitete Rugby Club) and Waitomo (Waitomo Rugby Club) are privately owned. A request to assist with maintenance of the Waitomo ground has been made to WDC although this to date has not been followed through but this may be a trend in the future as discussed above.

#### Quality

The use of sports fields during periods of prolonged wet weather is an issue that needs to be addressed as it can detrimentally affect the quality of these assets for some time. In particular the booking of reserves for one off events, such as circuses can be troublesome. This also prevents other users from utilising these assets and the costs of repairs are expensive and time consuming.

#### Safety

Some maintenance contracts include a requirement for regular inspections to ensure that assets are maintained in a safe condition however these are undertaken on a casual basis. As contracts are rewritten detailed inspection/reporting sections will be included.

Contract response times ensure that defects are rectified promptly by either disabling the asset to prevent use or its repair. Analysis of response times from WDC's request for service programme can be undertaken from the closing times of requests to ensure the response times are consistently achieved.

Some assets such as footpaths, access roads and car parks located on active reserves are showing wear and tear with the emergence of potholes and cracking. There has been minor historic funding for the maintenance of these assets with the exception of some maintenance under the roading contract which has now been extremely limited. In 2012 LTP a line item within the budgets was included to ensure a budget was made available for this maintenance item. This has been continued through the 2018 LTP Provision in the 10 year financial forecasts allows for footpaths, car parks and road maintenance in order to reduce the possibility of accidents. A full asset condition grading, ageing and renewals assessments is required for these assets.

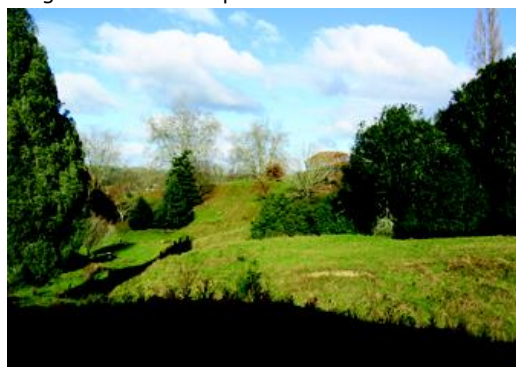
### Passive Reserves

#### Provision

This AMP assumes all towns and rural communities in the District have an adequate number and area of Passive Reserves to meet community needs, and the provision figure of 38.12ha per 1000 residents (includes Esplanades) compare well with the average of 25.46 from historic "Yardstick" analysis. Note provision includes all of Mangaokewa Reserve.

However, there may well be an increased demand for more facilities to be located upon existing reserves or there may need to be an increase in the size of certain reserves in the future to meet local needs and provide for the changes from team sport orientation to individual recreation.

No information is available as to whether rural settlements in the District have adequate passive reserves. In many cases these needs are met by School grounds, large sections and Department of Conservation/QE II land.



Brook Park – Te Kuiti

However, this issue still needs to be addressed as to whether these alternatives are satisfying local needs for casual individual recreation



Waitomo currently provides 32.47 hectares of passive reserves per 1,000 people throughout the District. When this figure is included as part of the total usable open space available for leisure and recreation activity there is a total of 45.62 hectares per 1,000 people. Figure 4.6 above identifies the number of passive reserves located in the major towns and rural area within the District and the population that they serve.

#### *Safety*

As with the Active Reserves, assets such as footpaths, access roads and car parks located on passive reserves are showing wear and tear with the emergence of potholes and cracking. Provision in the 20 year financial forecasts allows for footpaths, car parks and road maintenance in order to reduce the possibility of accidents. A full asset condition grading, ageing and renewals assessments is required for these assets.



*Mangaokewa Reserve – Te Kuiti*

### **Esplanade Reserves**

#### *Provision*

Esplanade Reserves need development to enhance the future reserve user's experience, control activities detrimental to the environment and to protect sensitive conservation areas. A primary objective is to increase the value of Esplanade Reserves by extending and developing these areas to provide an extensive walkway system along coast lines and rivers in the District.

The development of an extensive walkway system for Esplanade Reserves will involve the development and implementation of an Esplanade Reserves Strategy. A strategy would include recommendations on location, plantings, and construction of walking tracks, fences, stiles and signs to enhance reserve usage. With the increase in tourism within the District, demand for outdoor experiences will increase. Walkways can provide for these experiences.

The Te Araroa Trust has constructed an overall walkway through the District which forms part of a nationwide walkway. Some of WDC's reserves form part of this walk and an Esplanade Strategy would look at how other potential walkways could link to this nationwide network.

One possible source of funding for an esplanade reserves strategy would be through the sale of any future identified surplus reserve land, with the proceeds going into esplanade reserve development. Ideally, this would consider key criteria such as cost, location, conservation value, and distance of links to other reserves. A current listing of Esplanade Reserves is included in the base information for this Activity Plan.

An alternative source of funding is through financial contributions under the Resource Management Act 1991 should WDC develop such a policy.

#### *Safety*

Several structures exist on Esplanade Reserves, such as wharves, jetties and boat ramps. A full engineering assessment of these has been undertaken during 2009 to assess the impacts of these assets and their safety with budgets being updated in 2011. Necessary scheduled works are included in the renewals funded programme.

#### *Maintainability*

### **Coastal Erosion**

Coastal erosion of WDC land adjacent to the ocean is an ongoing threat to reserves and communities. Generally this erosion is a natural environmental process of secretion and erosion which seems to be expedited by global warming and sea level changes.

WDC generally considers this to be a natural process and does not interfere. However to protect iwi burials at Marokopa wall has been built at the end of Marokopa Road in 2012. WDC's roading department has also undertaken emergency retaining in Mokau where a road was eroded so that a strategic withdrawal from the area can be managed by the community.

### **Play Equipment**

#### *Provision*

At present the type and quantity of Play Equipment available is expected to provide the required Levels of Service to meet public expectations for safety, play, variety and challenge. In addition, this level is anticipated to meet future demands for play equipment provision taking into account an expected

stabilisation or slight decline in the population. However with the higher than average number of younger population this will need to be monitored.

Provision of playground equipment can be monitored through the WDC resident satisfaction survey and by WDC taking part in Park Check surveys.

#### *Safety*

WDC is working towards meeting safety standard NZS 5828 (2004) for Play Equipment and under surfacing and the New Zealand Building code for any other structures.

To meet this ongoing commitment to compliance WDC will need to provide an allowance for renewal and capital expenditure for Play Equipment throughout the District. This allowance is estimated to be \$30,000 per annum for the next three years. Any further monies can be included in the next review of this activity plan as the current allowance provides for the replacement of Priority 1 and 2 renewals.

Safety in our playgrounds is not only about the physical safety of the equipment provided. The community is becoming more aware of the need for healthy living and the issues related to this. Of particular note is the effect of passive smoking. WDC intends to encourage a non-smoking policy around the children's playgrounds. This will be incorporated into the renewals and upgrade works by providing signage.

Safety in relation to the location of the skate park and the adjacent rail corridor has been brought to the attention of WDC due to the recent tragic accidents that have happened. The security fencing established at the time of the skate park has been extensively vandalised and requires complete replacement, which is included in the park renewals

#### *Quality*

Some under-surfacing, such as sand, has high maintenance needs and does not retain its impact resistance qualities as well as some modern products such as cushion fall (processed bark product) and rubber safety matting products (recycled rubber matting). Eventually WDC will upgrade to meet the standards for all under-surfacing to either cushion fall or rubber safety matting through the utilisation of future monies provided for playground upgrades.

The annual audit will identify equipment and under-surfacing that needs to be upgraded to the standard or replaced in its entirety.

#### *Maintainability*

Under-surfacing such as bark and sand have high maintenance needs, whereas rubber and safety matting requires lower levels of maintenance but higher initial cost. This is sometimes offset by removal, burning or other physical damage to rubber matting.

WDC's policy is to use cushion fall or rubber matting in all new and upgraded play areas or bark where it is currently used.

### **4.2.2 Utilisation Active Reserves**

In general, utilisation of sports fields is visually assessed as adequate depending on location although no information is available to confirm this assessment. These rates will be detailed in future versions of this AMP through analysis of a user group's survey that identifies the number of hours and frequency of use.

Sports fields in towns as opposed to rural areas have more frequent use by various sporting and recreational activity user groups during the summer and winter months. However, the opportunity to increase multiple uses of these reserves exists



*Rukuhia Domain Reserve - Piopio*

A factor that may limit the multiple uses of sports fields is use during periods of prolonged wet weather that causes long-term damage to playing fields and the very poor drainage of the main fields in Te Kuiti. To overcome this, enforcement of Reserve Management Plan Policy relating to the protection of the quality of sports fields will be necessary.

The figure 4.16 identifies Active Reserve User Groups and Level of Service provided by Waitomo.

Figure 4.16: Active Reserve User Groups

Reserve	Location	User Group	Level of Service by WDC
Centennial Park	Te Kuiti	TK & District Highland Pipe Band Te Kuiti BMX Club Te Kuiti Rod and Custom Club King Country Junior Football Te Kuiti Junior Rugby League Te Kuiti Squash Club Maniapoto Netball / Tennis Association Waitomo Small Arms Society Te Kuiti Croquet Club	High
Te Kuiti Domain	Te Kuiti	Te Kuiti Primary School	High
Rukuhia Domain	Piopio	Piopio Rugby Club Piopio Pony Club Light Horse Club Hunt Club Sports and Athletics Club (club is currently in recess) Piopio Schools	Low
Mapiu Recreation Reserve	Mapiu	Casual use	Low
Marokopa Recreation Reserve	Marokopa	Casual use	Low
St Helens Domain	Aria	Aria Squash club Aria Tennis Club Aria Sports Club Aria Motor Bike Club Taumarunui Horse Endurance Club Aria Primary School	Low
Benneydale Domain	Benneydale	Bush United Rugby club	Low
Tainui Wetere Domain	Mokau	Mokau Community Golf Club (in recess) Tainui Rugby Club Camper van stopover	Low

No information is currently available on the level of sports field use. A programme of establishing this information is to be implemented, especially for the main sports ground in Te Kuiti- Centennial Park.

#### Passive Reserves

It is very difficult to accurately measure the extent of use of reserves; however it is believed that Passive Reserves experience meets the current use rates, depending on the location of the reserve and the time of year. No data is available to verify this belief. Information gathered in 2008/2009 "ParkCheck" survey showed quite a considerable use during the survey period. Passive Reserves with such assets as walkways appear to best meet the expectations and needs of users.

### Leased Reserves

These reserves are generally undeveloped land banked land and used for grazing and are generally unavailable for public use



*Leased Reserve, Kiritehere*

### Esplanade Reserves

Esplanade Reserves are generally either leased to adjacent land users (mostly grazing) or undeveloped and generally not utilised by the public with the exception of those in the Te Kuiti township and some coastal areas.

### Play Equipment

During the summer months playgrounds and play areas located upon District reserves experience high use rates. The location of playgrounds is the determining major factor in the use rate. Those playgrounds conveniently located attract high levels of use.

In general, these assets are well used. In particular some of the larger playgrounds experience high use levels because of the variety of equipment available. The prominent location of the larger playgrounds in the central area of the towns also contributes to this factor. In contrast, some reserves have only one piece of equipment and use is low, therefore in these locations the removal of equipment could be considered

Distribution of playgrounds would be investigated and addressed as part of the Open Space Strategy.

### 4.3 Asset Condition/Remaining Life

Details of asset condition for the different groups of assets are included in the base information for this Activity Plan. All condition assessments have been undertaken in 2008 and updated where equipment has been replaced in the last three years.

A regime will be based on general park assessments every five years, with the exception of play equipment which will be assessed annually and structures every two to three years

A summary of asset condition for each park type is included below.

1= Excellent

2 = Good

3 = Average

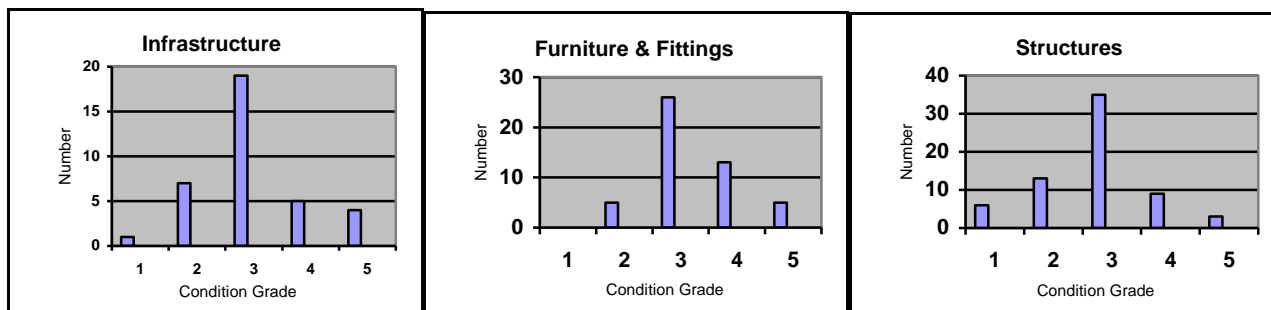
4 = Poor

5 = Very Poor

### Active Reserves

Most of the assets in the Active Reserves category are in average to poor condition. Split by asset type they are. The following graphs are based on asset assessments undertaken information gathered for the 2012 update of this plan:

Figure 4.17: Condition of Active Reserve Assets

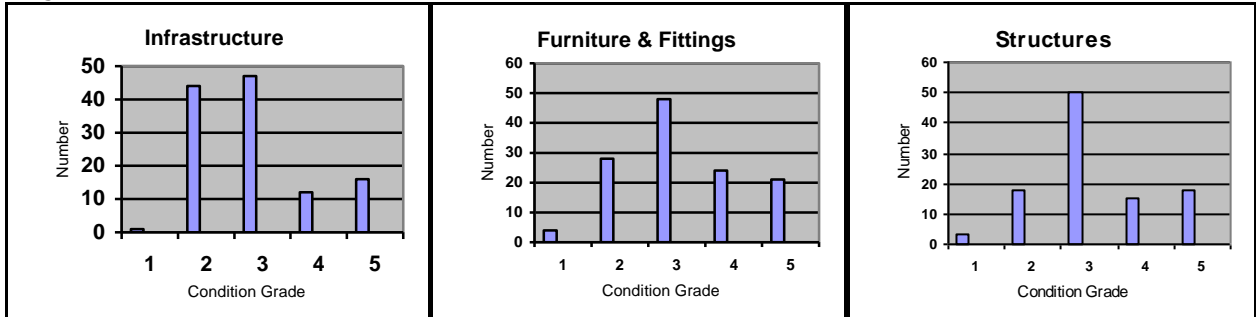


Four and five in structures generally relate areas of fencing.

### Passive Reserves

The majority of assets in the Passive Reserves category are reported as being in "good" to "average" condition. Items reported as being in poor condition include access roads, hard surfaces and a small number of litter bins, picnic tables and bench seats. Note that the number of bollards distorts the graphs in structures

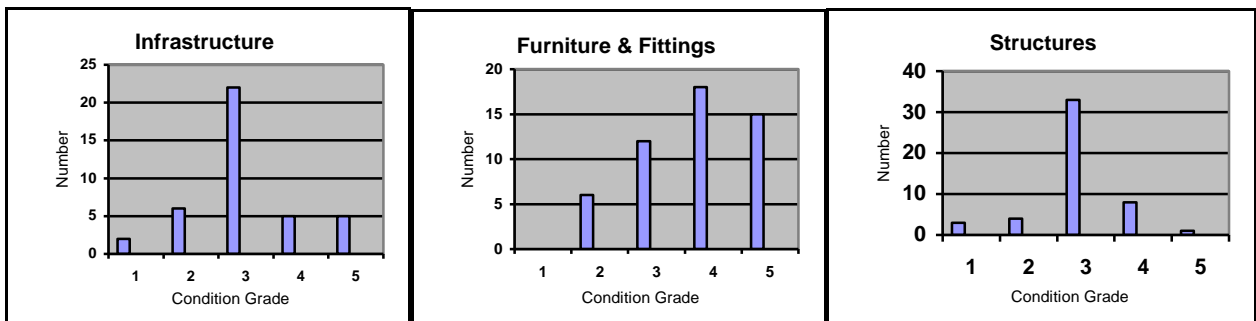
Figure 4.18: Condition of Passive Reserve Assets



**Esplanade Reserves**

Some development of Esplanade Reserves has been undertaken to date, especially through the township of Te Kuiti. Outlying Esplanade Reserves have been little developed. The majority of assets on the Esplanade Reserves are graded average to poor.

Figure 4.19: Condition of Esplanade



The condition grades four and five in furniture and fittings generally relate areas of bins, tables, and BBQ's

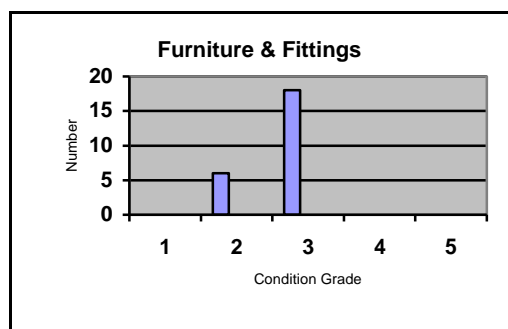
**Leased Reserves**

A minor amount of development of Leased Reserves has been undertaken to date, but mainly to do with the ability to lease them. These assets have not been condition graded as the lessee is responsible in most cases for the maintenance and replacement.

**Play Equipment**

Most of the assets associated with the playgrounds are in average to good condition with the exception of many of the Furniture and fittings that are in a very poor condition.

Figure 4.20: Condition of Play Equipment Assets



Note the above graph does not include Centennial park playground which has been upgraded in 2014.

In all of the park assessments for asset condition, the area of neglect around renewals of bins, BBQ's, tables, seats, fencing etc. is the dominant contributor of conditions four and five. This was also borne out in the "Parkcheck" survey. An allowance of \$15,000 for miscellaneous renewals has been included for each year of the budget to allow the gradual upgrading / replacement of these poor performing assets.

#### 4.5 Confidence in our Data

The data used in the asset summaries above has been graded as per the Confidence Grading scale explained in Section 6.5. The condition, utilisation and performance information is graded between

Figure 4.17: Data Confidence Grades

Element	Confidence Grade	Comment
Asset type	B	Data structure in use but gaps in information held.
Installation Date	C	Installation date assumed for majority of assets.
Location	C	Location only extends to park asset located in and in some cases descriptive location.
Quantity	B	Most assets captured with exception of underground utilities
Size/number	B	Good information most assets
Materials	C	Information on materials accurate as to assumptions from asset gathering
Condition	B	Individual assets graded
Performance	D	Very little performance information held.
Useful Life	B	Useful lives assessed.
Unit Cost	D	Valuation not componentized (outdated).

## 5.0 How We Manage the Service (Lifecycle Management)

### 5.1 Operations and Maintenance

#### 5.1.1 Strategies/Tactics

WDC policy regarding the management of Parks and Reserves is to encourage community involvement. This is in accordance with the objectives for this AMP noted in Section One. These administering groups have a direct role in the management of their respective Parks and Reserves. This can entail organising works and programmes in conjunction with the Waitomo District Council or its contractors, or alternatively carrying it out themselves.

The following figure 5.1 details Parks and Reserves administered in part or in full by other groups.

Figure 5.1: Parks and Reserves Advisory Groups

Facility	Administering Group	Activities
Mangaokewa Reserve	Project Manu	Planting, weed spraying track clearing
Kopaki Reserve	Department of Conservation	Grazing
St Helens Domain	St Helens Domain Board	Grass cutting, weed spraying, leasing
Mapiu Recreation Ground	Mapiu Domain Board	Grass cutting, weed spraying
Tainui Wetere Domain	Tainui Wetere Domain Board	Grass cutting, weed spraying, golf course preparation
Marokopa Recreation Reserve	Marokopa Social Committee	Grass maintenance by Council
Rukuhia Domain	Piopio Community Sports Inc.	All administration functions
Brook Park	Brook Park Incorporated Society	All administration functions

WDC is directly responsible for maintenance and renewal of reserves assets except where administration is 100% with the administering body. Maintenance standards set by WDC noted in specification contracts (Figure 5.2) which are undertaken by WDC Internal Services unit, apply to all asset components identified in contract specifications regardless of their location or profile. These in house rates can be reviewed against those obtained through "Yardstick" (parks benchmark project) to ascertain the validity of costs obtained. Other market comparisons are utilised where available. WDC's intention is to competitively tender for specialist maintenance services rather than on a casual basis as present. These include, tree maintenance, weed control and specialist turf renovation procedures utilizing the NZ Turf Institute.

It may however, due to difficulties with obtaining competitive tenders, be required to bring further of these contract works in-house to meet our management Levels of Service as has been the case with the garden maintenance. The mowing procurement option affects all Community Services Group Activity Plans. The total mowing across all activities is in the vicinity of \$ in the current year (2017/18)

Figure 5.2: Parks and Reserves Maintenance Values

2018-2028 LTP Building Maintenance Budgets (excluding capital)		
Activity	Value 2017-2018	Value 2018-2019 (Proposed )
Active Reserves	127,840.00	146,200
Passive Reserves	231,660	238,280
Esplanade Reserves	125,100	107,500
Leased Reserves	2,000	2,000
Playgrounds	65,500	56,700
<b>Total</b>	<b>\$478,990.00</b>	<b>\$434,698.00</b>



Any work carried out will be in accordance with industry 'best' practice. For Playground Equipment any maintenance, repair or replacement will comply with the manufacturer's recommendations and NZS 5828 (2004). In some cases different standards apply to different facilities; where standards change it is usually in response to community demands or financial constraints. However, the primary objective is to provide a consistent standard of management for similar facilities. In general the management standards set for Parks and Reserves relate to one or more of the following characteristics:

- Public safety
- Location
- Value to community
- Capital investment
- National or local significance
- Specialised use
- Community use
- New Zealand Standard

In the case of mowing, different standards apply to turf mowing specifications where all active and high profile passive reserves are maintained to higher standards than other passive and less prominent reserves. Specifically, this standard relates to the height at which turf areas are cut and is expressed as grades one to three in order to provide optimum playing surfaces for sporting or leisure activity. Grade one applies to active and high profile passive reserves, whereas grades two and three apply to the remaining passive and less prominent reserves. Figure 5.3 identifies grades, Levels of Service and reserves mowing specifications for turf heights.

The current grass mowing contract also has several areas that are mowed on a frequency basis.

Figure 5.2: Mowing Specifications

Grade	LOS	Turf Height Range
1	High	15-40mm
2	Medium	30-75mm
3	Low	50-150mm

### Planned Inspections

Regular inspections to assess the condition of Parks and Reserves assets identify future risks and maintenance needs or repair work that is required. The frequency of inspections is based on the outcomes of any asset failure for Levels of Service, costs, environmental impacts or corporate image. The inspection programme will be regularly reviewed and modified in response to unplanned maintenance and risks. The following figure 5.4 identifies the required actions for carrying out planned inspections.

Figure 5.3: Inspection Details

Asset	Frequency	Inspector	Checks
Active/Passive Reserves - Esplanade Reserves (developed)	Random monthly inspection for mowing, structures and paths	Community Services Officer	General condition of reserves Contractor performance
Play Equipment - Park Furniture and Miscellaneous Park Structures	Fortnightly inspections of Play equipment and Bi-monthly inspections of Park furniture- Playground inspections are increased to weekly during high use periods, e.g. school holidays (currently being developed)  Annual audit of Play Equipment	Community Services Officer /in-house staff-general condition of play equipment and Contractor performance.  Independent Playground auditor	Vandalism, graffiti, damage, obstructions, safety, security and compliance  Compliance and maintenance
Street Trees	Reactive Inspections generally based around service requests	Community Services Officer	Appearance, health, clearance from overhead lines and safety



Asset	Frequency	Inspector	Checks
	Inspection regimes to be developed and will be noted in Future versions of this AMP		
Reserve Structures - Services	Reactive Inspections Inspection regimes to be developed and will be noted in Future versions of this AMP	Community Services Officer	Structural condition, safety and appearance

### 5.1.2 Planned Maintenance

Planned non-critical maintenance is estimated to account for approximately 80% of the total maintenance budget. This work usually involves routine maintenance, e.g. garden and lawn maintenance, litter removal, shrub pruning and spraying according to Contract specifications. The scheduling of works is the responsibility of the Contractor who optimises work activities in order to meet specified minimum service standards as identified by the contractor and the Community Facilities Manager.

Planned maintenance of higher value or critical works specified in maintenance contracts ensures that assets remain in satisfactory condition as well managing the risk of potential asset failure. Such works can include preventative maintenance of playground equipment. These are dependent upon assessment factors such as:

- a) Impact of failure
- b) Rate of asset decay
- c) Economic deficiency
- d) New Zealand Safety Standards

### 5.1.3 Unplanned Maintenance

Unplanned maintenance is estimated to account for approximately 20% of the total maintenance budget. This work usually involves extraordinary maintenance, e.g. example, contingency works, emergency repairs, removal of storm damage, roading repairs, utilities repairs and requests by WDC. The unplanned maintenance priorities are:

- a) Concern for the safety of reserve users and adjacent property owners
- b) The likelihood that if repairs are left unattended the final cost could increase
- c) Secondary works may be dependent upon primary works

Future versions of this AMP will identify those reserves that are leased and whether they have access for the public. Contract works will be developed for the maintenance of any future District walkway system.

## 5.2 Renewal

### 5.2.1 Renewal Strategies

The general renewal strategy is to rehabilitate or replace assets based on four factors, being asset performance, economics, risk and asset condition. These are discussed below. It is assumed no new development will be undertaken unless specifically identified and budgeted for. The emphasis is renewal of existing assets. Currently some renewals work is undertaken utilising a general repairs and maintenance allowance included in most budgets. As asset information is improved, budgeting for renewals will become more accurate. Where a significant renewal expense is undertaken utilizing maintenance monies this is reallocated through account journals.

Historically the minor parks assets such as bins, tables, BBQ's, seats have been allowed to deteriorate and in many cases removed to save repair / replacement costs. This is indicated by the large number of concrete pads in the reserves and was noted as an issue during the "Parkcheck" satisfaction survey. An annual renewals sum has been included in the budget to allow the gradual upgrade and or replacement of these assets.

### Asset Performance

Failures in the performance of an asset to the required Levels of Service are identified by measuring the asset's condition, performance during inspections and investigation of customer complaints. Indicators of non-performing assets include:

- a) Repeated asset failure

- b) Poor appearance
- c) Low customer satisfaction
- d) Frequent vandalism
- e) Unsafe
- f) Low use rates

### **Economics**

The objective for renewals is to achieve:

- a) The optimum lifecycle costs for the asset (currently being established)
- b) Savings by incorporating renewal works with other works

### **Risk**

The objective in reducing risk is to prioritise and programme work according to the following criteria:

- a) Public safety
- b) Legislative requirements
- c) Environmental risk
- d) Financial risk of deferring work
- e) Importance of asset location
- f) Intensity of use

### **Condition**

Asset condition is an integral part of performance, rehabilitation, cost and risk and is further discussed below.

#### **5.2.2 Condition Assessment**

The assessment of asset condition is essential for AM planning and the initial survey for parks assets was completed in 2009 with updates as equipment is replaced or removed. A graphical summary is shown in Section 4.3. Further development of this survey information will increase the confidence and reliability. The data collected from regular inspections is used to determine:

- a) What stage an asset is in its lifecycle
- b) The remaining effective life of an asset
- c) The deterioration rate of an asset
- d) When rehabilitation or replacement of the asset is required
- e) Financial forecasts
- f) The risk of asset failure
- g) The frequency of inspection required to manage risk of failure

The condition of assets is rated according to the New Zealand Parks and Recreation Asset Condition Grading Standards Manual (PRAMS). This defines specific rating standards and definitions for various asset groups based on the following general condition rating standards. WDC does not currently have an asset programme for this information so it is kept as Excel spreadsheets and will be used to identify maintenance, development and renewal or disposal works.

For playground equipment, under surfacing and minor assets the confidence level relating to the assets is high, but low for assets such as underground services and roading.

#### **5.2.3 Renewal Standards**

The standards and specifications for renewal works are generally the same as new works.

#### **5.2.4 Key Renewal Programmes**

Several parks assets have been identified as less than average in condition and will require assessing for renewal or removal. An allowance to continue this ongoing process has been made in the 2011/2012 financial year and will continue through the life of WDC's Long Term Plan.

Playgrounds require a high standard of maintenance and compliance. Many of WDC's items of play equipment have been identified as non-compliant (current independent audit puts compliance at 88%) and require refurbishment. This has been estimated in Figure 5.5 below and further analysis of the asset data is required to confirm this amount.

In the 2008/2009 budget an allowance for undertaking engineering assessments of all park bridges, wharf and jetty structures and general esplanade structures, has been allowed for. This figure for renewals has been updated in 2014/15 and carried into this version of the AMP. A renewal figure has been included below to allow identified renewal work to be undertaken.

Figure 5.4: Renewal Programmes

Project	Key Service Criteria	Forecasted Total Cost	Confidence Level In Projections	Estimated Timeline for Project Completion
Park & Reserve Renewals Included in Key Strategies to maintain or achieve IOS	Quality Satisfaction	\$20,000 18/19 \$5,100 19/20 \$5,210 20/21 \$21,740 22/23 \$5,685 24/25 \$5,960 26/27	C - D	2018-2028
Park and Reserve Renewals Included in Key Strategies to maintain or achieve IOS	Quality Satisfaction Legislative	\$23,000 18/19 \$23,460 19/20 \$23,966 20/21 \$24,472 21/22 \$25,001 22/23 \$25,553 23/24 \$26,151 24/25 \$26,772 25/26 \$27,416 26/27 \$28,129 27/28	B	2018-2028
Bridge/ Pontoon, Jetty renewals (DMC report) Included in Key Strategies to maintain or achieve IOS	Quality Safety Legislative	\$34,200 18/19 \$34,884 19/20 \$35,636 20/21 \$36,389 21/22 \$37,175 22/23 \$37,996 23/24 \$38,885 24/25 \$39,809 25/26 \$40,766 26/27 \$41,827 27/28	D	2018-2028

### 5.2.5 Deferred Renewals

In the context of WDC affordability and sustainability, works identified in terms of renewal strategies may be deferred where costs are beyond WDC's current ability to fund them. This may occur where higher priority works are needed for other infrastructure assets, or there are short-term peaks in expenditure or inadequate funds exist. The asset lifecycle management sections detail any deferred renewals for that category of assets.

## 5.3 Disposal and Rationalisation

### 5.3.1 Disposal

The primary asset considered for disposal within this activity is Reserve Land. The Leisure Strategy will allow WDC to assess needs, trends and use and assist in identifying surplus property if any. The decision to sell surplus property is made by the Surplus Property Review Committee (to be established) using the disposal process adopted by. However, at any point along this process the Committee may decide to withdraw any property from sale. The Group Manager - Community Services oversees the process of the sale of property identified as surplus to requirements. The proceeds from the sale of reserves' assets (if any) may be refunded to the Crown, but exception may be sought to use the monies for the further development or acquisition of reserves. Furthermore, disposal processes apply to 'all' Parks and Reserves assets and must comply with the following legal obligations:

## Local Government Act 2002

- a) Consult before it sells or agrees to sell a park or part of it.

## Reserves Act 1977

- a) Observe the process for revoking the status of reserves
- b) Notifying the public prior to sale or revocation
- c) Offer land acquired under the Public Works Act back to the original owners

No reserves have been previously identified as surplus to requirements.

### 5.3.2 Asset Rationalisation

The asset rationalisation process is an opportunity to review configurations, type and location of assets and the service delivery processes relevant to the activity. It involves two parts. The first part consists of regular and close monitoring of Parks and Reserves assets data identified from the following processes:

- a) Monitoring use rates of Parks and Reserves assets (surveys, Parkcheck- scheduled for 2008/2009). This has been completed but requires follow up survey.
- b) Monitoring complaints received about assets Levels of Service (analyse WDC's Request for Services System)
- c) Monitoring use rates of playgrounds/play areas (surveys)
- d) Monitoring use rates of sports fields
- e) Monitoring condition of assets (planned inspections)

The Reserves Management plan, over the life of this Activity Management Plan will enable WDC to make informed decisions regarding rationalisation.

The second part of the asset rationalisation process involves the identification and investigation of alternative uses for existing assets or other courses of action prior to disposal being considered. It may be that user expectations may be better met or user numbers increased; this may involve one or more of the following processes:

- i. Upgrading of facilities (feasibility study)
- ii. Alternative uses for facilities (feasibility study)
- iii. Refitting of facilities (feasibility study and engineers report)
- iv. Entering into partnership with private enterprise (feasibility study)

## 5.4 Assessments Undertaken (Cemeteries/Public Toilets)

Services delivery assessments (also known as section 17A assessments) as specified under the Local Government Act 2002 are not applicable to Parks and Reserves. There are, however, assets sited on Parks and Reserves which have been assessed, for example, public toilets. These assets are included in the Public Amenities Activity Management Plan.

## 5.5 Managing Risk

While WDC has identified the risks associated with Parks and Reserves, WDC to date has not undertaken a risk management plan and this is a key issue to be addressed. It is to include a Public Health Risk Management Plan and investigations to establish as built information. It has been deemed in establishing this AMP that the risks associated with Parks and Reserves are low.

Risk management is all about limiting the consequences of failure in our assets and limiting the likelihood of this failure.

### 5.5.1 Risk Approach

$$\text{Risk} = (\text{failure consequence} \times \text{likelihood of failure})$$

A pragmatic approach has been taken to risk management in identifying risk events they have been grouped into:

- Natural events, where there is no real control over the timing or extent of the event, although probabilities may be understood, e.g. floods, lightning strikes, earthquakes.
- External impacts, where other service providers are not providing services which impact on the organization or individuals, e.g. power supply failures, material supply failures.
- Physical failure risks, where condition or performance of the asset could lead to failure.

- Operational risks, where management of the asset or asset management activities may impact adversely on the asset.

These risk events, while impacting directly on the assets, have other consequences on such things as:

- Repair costs - financial
- Loss of income
- Loss of service
- Loss of life, or injury
- Health impacts
- Damage to property
- Failure to meet statutory requirements
- Third party loss
- Loss of image

### 5.5.2 Risk Management Process

**Risk identification** - In the identification stage all risks should be noted, however further work is required to further identify more specific risks to parks asset area

**Risk evaluation** – Evaluation requires that all risks are measured as to the likelihood of them occurring, and then scored allowing a monetary conversion

**Risk management** – Management of the risks to parks assets requires that Staff exercise judgement regarding avoidance, reduction or transfer. It is proposed that risk will be avoided, mitigated, reduced or transferred by the following means:

- Avoid risk by - Changing location, procedures, materials, or equipment and/or no longer provide the service or asset that presents the risk;
- Reduce the risk by - The Installation of security devices such as lighting; Formulating procedural safeguards, such as condition assessments, security patrols and performance evaluations; and further training to educate Staff and Contractors in safe working conditions and emergency procedures;
- Transferring the risk - Legal methods to assign the risk of potential losses to a third party by – Insurance or altering the terms or conditions of contracts or adding this risk to new contracts.

**Retention of risk** – WDC can take on the risk as increasing insurance premiums and insurance excesses are also forcing the retention of further risks onto WDC.

The probability of physical failure of an asset is related directly to the current condition of the asset, hence the importance of realistic and accurate condition assessment. The effort put into assessing and managing risk needs to be proportional to the risk exposure. Within the parks area the key risks center around failure of structural assets on reserves or associated with playgrounds. Natural events e.g. flooding are mitigated by closing the reserve.

### 5.5.3 Measures of Likelihood of Risks

Measures of likelihood or probability are explained in the table below:

Figure 5.5: Probability Table

LIKELIHOOD	DESCRIPTOR	DESCRIPTION	100% PROBABILITY OF FAILURE	PROBABILITY
9-10	Almost certain	The event is expected to occur in most circumstances	Within 1 year	0.9
7-8	Likely	The event will probably occur in most circumstances	Within 2 years	0.5
5-6	Possible	The event should occur at some time	Within 3 – 10 years	0.15
3-4	Unlikely	The event could occur at some times	Within 11 – 20 years	0.07
1-2	Rare	The event may occur but only in exceptional circumstances	After more than 20 years	0.02

### 5.5.4 Measures of Consequence

Figure 5.6: Measures of Consequence or Impacts

CONSEQUENCE	DESCRIPTION	FINANCIAL	TECHNICAL	PERSONNEL INCIDENT OR ACCIDENT	SOCIAL	POLITICAL	COMMERCIAL
1	Negligible	<\$10,000	Minimal impact to production	First aid treatment. Limited lost time	Minimal impact or disruption	Minimal interest	Minimal impact
2	Minor	>\$10,000 <\$50,000	Limited disruption and some loss of production	Medical treatment required. Lost time injury	Some disruption to normal access or community systems	Minor impact or interest. Questions raised in local forums, local media reports	Claims from business or repairs to other services. Customers inconvenienced
3	Moderate	>\$50,000 <\$500,000	Significant impact, production reduced or stopped for up to two weeks	Serious injury. Extended medical treatment required	Disruption to public access and other systems. Increased potential for accidents	Community discussion. Broad media cover over a regional basis	Significant claims. Customers forced to other options. Questions from regulator
4	Major	>\$500,000	Disruption and damage to system or incident involving other infrastructure	Serious injury or loss of life	Extensive disruption. Incidents / accidents involving the public	Loss of confidence in facility management. Corporate credibility affected	Loss of substantial business opportunity. Rebuke or threat from regulator
5	Catastrophic	Very high. Extensive losses within and beyond the system	Extensive disruption and damage with broad impact on other infrastructure	Loss of more than one life and or extensive injuries	Broad impact on community health or the environment	Public furore and investigations. Management changes demanded	Loss of substantial part of business. Loss of licence for a large area or region

### 5.5.5 Risk Matrix

Risks are aligned to: Public Health, Environment, Security of Service, Quality, Asset Protection and Capacity.

The following table explains the risk rating matrix used to assess the risks tabulated below for the parks assets. Risk is assessed as the product of Consequence and Probability, thus a high likelihood of the event occurring with a major consequence leads to an extreme risk that requires immediate action.

Figure 5.7: Risk Rating

EVENT	Consequence				
Likelihood Rating	1 Negligible	2 Minor	3 Moderate	4 Major	5 Catastrophic
9-10 Almost Certain	Moderate	High	High	Extreme	Extreme
7-8 Likely	Moderate	Moderate	High	Extreme	Extreme
5-6 Moderate	Low	Moderate	Moderate	High	Extreme
3-4 Unlikely	Low	Low	Moderate	High	Extreme
0-2 Rare	Low	Low	Moderate	High	High

### 5.5.6 Parks and Reserves Identified Risks

High risks are shown in this abbreviated summary table. A full assessment is included in the base information for this Activity Plan.

#### Office of Treaty Settlements (OTS)

Ngati Maniapoto have expressed an interest in exploring eight (8) individual sites owned or administered by Waitomo District Council as part of redress under their Treaty Settlement. Those sites are:

- Brook Park, Recreational Reserve (Motakiora), Te Kuiti
- Te Kuiti Aerodrome
- Rukuhia Domain Recreational Reserve, Piopio
- Store Site, Piopio
- Ruamoko, Te Anga
- Korotangi, Aria
- Te Nau Nau Reserve, Mokau
- Taiwa, Waitomo Caves Village

There is a large degree of 'unknowns' in regard to pending Office of Treaty Settlements. Council needs to understand how each site came into its possession to determine whether there is an ongoing legal obligation that must be resolve or that prevents its transfer for redress purposes.

The OTS has been advised of Councils position and are awaiting further information in regard to:

- A full outline of the process and indicative timeframes; and
- A complete history of each site to determine ongoing legal obligations.

Figure 5.8: Parks and Reserves Identified Risks

Asset Affected	Failure Mode	Description	Risk Rating	Current Mitigation	Managed Risk Rating
Trees	Tree branches or the whole tree falling	Vandalism Lightning strikes Accidents Aged and misshapen trees	High	Tree condition and safety reports completed on a case by case basis  Arboriculture works completed as required by trained professionals	Moderate

Asset Affected	Failure Mode	Description	Risk Rating	Current Mitigation	Managed Risk Rating
Playground Equipment	Playground equipment asset deterioration	Play equipment is no longer functional due to age, impact of vandalism Change in NZ Playground equipment standards	High	Monthly playground equipment safety audits Maintenance carried out as a consequence of these audits Independent yearly audit	Moderate

### 5.5.7 Mitigation Measures

Mitigation measures typically include design and engineering measures to strengthen the ability of the asset to withstand the hazard event.

When an asset has failed or is expected to fail in the future, strategies can then be developed to avoid or react to the failure. If the failure mode of an asset is critical to the organisation, failure avoidance is likely to be more effective than reactive activities.

Depending on the failure mode, the strategies may include changed maintenance activities, rehabilitation works, replacement works or abandonment of the asset.

These Strategies can provide a list of works, which may be further broken down into:

- 'Should Do' – Complete within 5 years;
- 'Could Do' – Works which may possibly be deferred for 5 years;
- 'Defer' – Works which can be deferred for 5 years.

Based on the risk rating matrix above, the table below gives guidance on mitigation measures.

Figure 5.9: Mitigation Matrix

Extreme	Immediate action required to reduce risk.
High Risk	Treatment options must be reviewed and action taken to manage risk.
Moderate Risk	Treatment options reviewed and action taken dependant on treatment cost.
Low Risk	Managed by routine procedures.

### 5.6 Critical Asset Identification

A critical asset is one that if it fails to provide the required service it will result in a significant impact on the community. (*Significant impact can be viewed as loss of a major amenity, disruption to many businesses or people, harm to WDC's image, inability for WDC to function*).

Identification of critical assets involves assessing the asset against a series of criteria and allocating a grade. The process involves

- Listing the main asset group
- Assessing and scoring the impact of an event using 0-3 grade
- Summing the scores
- Assets deemed to have a total of 10 or more , then the asset is a critical asset

Park assets are assessed below.



Figure 5.10: Critical Asset Assessment and Identification

Asset matrix 0= No impact 1= Low impact 2= Moderate impact 3= Severe impact	Direct Costs (Repair, lost revenue, 3 <sup>rd</sup> damaged, legal costs	Effect on Community (loss of supply)	Effect on public safety	Environmental damage	Image / Public support	Other	Total (sum)
<b>Active Reserves</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>		<b>6</b>
<b>Passive Reserves</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>		<b>5</b>
<b>Esplanade Reserves</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>1</b>		<b>8</b>
<b>Leased Reserves</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>		<b>3</b>
<b>Play Equipment</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>0</b>	<b>1</b>		<b>8</b>
<b>Mangaokewa Reserve</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>1</b>		<b>6</b>
<b>Brook Park</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>		<b>5</b>

By this method it can be seen that no asset groups within the Parks and Reserves Activity area score the required 10 points to be classified as critical. The two key areas being WDC's legal obligations regarding Play Equipment and the structures on Esplanade Reserves

## 5.7 Impact of Risks on Program Funding

The funding of measures to protect Parks and Reserves assets from high risks would impact on current budget provisions. That in itself introduces a further risk; that asset condition may decline in the short term because of the diversion of funding away from core maintenance and renewal programs in the absence of additional funding.

Further analysis of risk criticality and mitigation measures will be carried out over the next three years as part of the AMP Improvement Plan to quantify and prioritise mitigation measures within available budgets.

Aspects that require further development include:

- Further investigation to improve information and AM planning regarding the potential impact of natural hazards
- Further assessment of risk and programmes to mitigate risk in the light of the above investigations
- Development a more advanced approach to identifying critical assets that incorporates rating and other dimensions of criticality.
- Further assessment of current levels of resilience
- Develop a more comprehensive method of assessing resilience using risk based evaluation and optimised decision making tools to assist decision making around the desired level of resilience
- On-going review of the risk register.

## **6.0 What It Costs and How We Will Pay For It (Financial Summary)**

### **6.1 Summary of Financial Policies**

The focus of this AMP is to provide agreed Levels of Service at the optimum or lowest lifecycle cost to the community. The acquisition of funds required to achieve this focus are noted below.

General rates, UAGC and user charges fund the net costs of this function. Capital development is funded by loans or depreciation funded reserve accounts with interest charged in accordance with WDC funding policy. This interest is then allocated to rates funded activities.

### **6.2 Capital Works Framework**

#### **6.2.1 Project Identification and Prioritisation**

The identification of capital works is guided by the Parks and Reserves Activity goals which are to:

- a) Provide quality sports fields for local groups and clubs
- b) Provide quality open space areas that allow for a multitude of impromptu and informal leisure activities
- c) Provide quality and challenging play equipment in compliance with NZS 5828 (2004): Playground Equipment and under surfacing
- d) Provide a "land bank" of reserve land to be available for future recreational development

#### **6.2.2 Project Identification and Prioritisation**

Projects are identified from:

- a) Reserve Management Plans - many are outdated and require redevelopment.
- b) Changes to Levels of Service, i.e. demand for higher Levels of Service.
- c) Service requests
- d) New subdivisions or developments especially in coastal areas.
- e) Community groups/organisations.
- f) Open Space Strategy – to be undertaken.
- g) Esplanade Strategy – to be undertaken.
- h) Leisure Strategy – to be undertaken.
- i) Track Strategy - to be undertaken.

Projects are identified from the above sources as well as community requests, WDC resolutions and through inspections. These projects are collated throughout the year and funding sought through the Exceptions Annual Plan process where they have not been allowed for in this AMP. An adopted by WDC process is required to allow prioritisation of all projects, with prioritisation based on a ranking system.

Once the various strategies and plans are developed, a detailed project list can be developed and included in the AMP. At the moment this is not possible and inclusion of individual projects is presented through the Annual Plan process. Any funding available should at this time be prioritised towards completing the planning and strategy documents.

### **6.3 Development of Financial Contributions**

The overall premise on which contributions are based is that development should pay the cost for providing services and facilities required to accommodate growth and effects. Waitomo District has a declining population but growth can present itself in many forms e.g. growth in an ageing population resulting in more leisure time. Section 102 of the Local Government Act 2002 (LGA 2002) requires WDC to have a policy on development contributions or financial contributions.

A financial contributions policy prepared under the Resource Management Act 1991 forms part of WDC's operative District Plan. It provides for the protection of the natural and physical environment, retention and possible enhancement of public access to the sea and along the margins of the District's significant lakes, rivers and streams in the form of access strips and esplanade reserves, and the equitable sharing of the costs of the provision and maintenance of infrastructure for development. Financial contributions are effects based.

Full details of WDC's Financial Contributions Policy can be found in Part 3, Section 25, of WDC's Operative District Plan.

WDC has currently not implemented its above mentioned Financial Contributions Policy, but needs to investigate this option in the future as a way of funding enhancements to the Community Service Assets.

Contributions will provide the appropriate balance of funding between the community, WDC and those undertaking the development.

There are risks associated with contributions as a funding source and mainly these risks relate to formulating projections and other trend information on which the calculations are based.

WDC intends to review its development contributions policy during the term of its 2012-22 Long Term Plan.

#### **6.4 Financial Forecasts**

The following budgets have been prepared assuming that all investigatory and strategy type works will lead to future development projects

The overall costs of service in this AMP is limited to direct expenditure, revenue and capital / renewals works. The balance of the cost of service statement will be included by treasury when available.

The following figure 6.1 summarises the financial forecast for Parks and Reserves assets from 201-2015 (existing Exceptions Annual Plan) to 2024-2025 financial year. For the purposes of this initial AMP, financial forecasts are made up of:

- a) Operations/Maintenance
- b) Revenue
- c) Renewals
- d) Capital Development

Over the next three years, the predominant emphasis is based on undertaking the tasks included in the Improvement Plan and undertaking the various strategies/management plans identified. The net result is that the renewals are shown bulk funded for reserves and are estimates and very little capital works are included.

Detailed renewals and capital works, based on the improvement plan, strategies and management plans will be included in this plan as they are completed and the impact assessed as part of the 2018 LTP review.

The management costs include administrative overheads, rates and cost of capital will be included by treasury as an addendum to this plan.

**Figure 6.1: Summary for Parks and Reserves Activity**

<b>Parks and Reserves (\$000's)</b>	<b>EAP 17/18</b>	<b>LTP Yr 1 18/19</b>	<b>LTP Yr 2 19/20</b>	<b>LTP Yr 3 20/21</b>	<b>LTP Yr 4 21/22</b>	<b>LTP Yr 5 22/23</b>	<b>LTP Yr 6 23/24</b>	<b>LTP Yr 7 24/25</b>	<b>LTP Yr 8 25/26</b>	<b>LTP Yr 9 26/27</b>	<b>LTP Yr 10 27/28</b>
<b>Operating Revenue</b>											
Active Reserves	(9,000)	(18,000)	(18,360)	(18,756)	(19,152)	(19,566)	(19,998)	(20,466)	(20,952)	(21,456)	(22,014)
Passive Reserves	(7,600)	(7,600)	(7,752)	(7,919)	(8,086)	(8,261)	(8,444)	(8,641)	(8,846)	(9,059)	(9,295)
Esplanade Reserves	0	0	0	0	0	0	0	0	0	0	0
Leased Reserves	(1,000)	(1,000)	(1,020)	(1,042)	(1,064)	(1,087)	(1,111)	(1,137)	(1,164)	(1,192)	(1,223)
Playgrounds	0	0	0	0	0	0	0	0	0	0	0
	<b>(17,600)</b>	<b>(26,600)</b>	<b>(27,132)</b>	<b>(27,717)</b>	<b>(28,302)</b>	<b>(28,914)</b>	<b>(29,553)</b>	<b>(30,244)</b>	<b>(30,962)</b>	<b>(31,707)</b>	<b>(32,532)</b>
<b>Direct Expenditure</b>											
Active Reserves	127,840	146,200	147,084	139,836	132,149	135,005	137,986	141,215	144,569	148,046	151,897
Passive Reserves	231,660	238,280	241,006	225,364	230,122	235,096	240,287	245,910	251,750	257,806	264,510
Esplanade Reserves	125,100	107,500	109,650	112,015	114,380	116,853	119,433	122,228	125,130	128,140	131,473
Leased Reserves	2,000	2,000	2,040	2,084	2,128	2,174	2,222	2,274	2,328	2,384	2,446
Playgrounds	65,500	56,700	57,834	59,081	60,329	61,633	62,994	64,468	65,999	67,586	69,344
	<b>552,100</b>	<b>550,680</b>	<b>557,614</b>	<b>538,380</b>	<b>539,108</b>	<b>550,761</b>	<b>562,922</b>	<b>576,095</b>	<b>589,776</b>	<b>603,962</b>	<b>619,670</b>
<b>Indirect Expenditure</b>											
Allocated Costs	87,324	93,865	96,713	99,736	100,169	103,377	107,963	109,161	112,434	115,691	116,695
Depreciation	54,692	56,483	66,489	64,777	75,106	82,435	91,721	99,374	105,094	113,112	121,918
Interest	33,184	30,041	32,850	34,205	35,925	38,922	38,890	38,035	36,237	34,076	31,466
	<b>175,200</b>	<b>180,389</b>	<b>196,052</b>	<b>198,718</b>	<b>211,200</b>	<b>224,734</b>	<b>238,574</b>	<b>246,570</b>	<b>253,765</b>	<b>262,879</b>	<b>270,079</b>
<b>Net Cost of Service</b>	<b>709,700</b>	<b>704,469</b>	<b>726,534</b>	<b>709,381</b>	<b>722,006</b>	<b>746,581</b>	<b>771,943</b>	<b>792,421</b>	<b>812,579</b>	<b>835,134</b>	<b>857,217</b>
<b>Capital Expenditure</b>											
Active Reserves	0	85,000	5,100	5,210	0	21,740	0	5,685	0	5,960	0
Passive Reserves	156,300	57,500	58,650	59,915	61,180	62,503	63,883	65,378	66,930	68,540	70,323
Esplanade Reserves	64,700	34,200	65,994	67,417	68,841	70,329	71,882	73,564	75,311	77,122	79,128
Leased Reserves	0	0	0	0	0	0	0	0	0	0	0
Playgrounds	40,000	30,000	30,600	41,680	0	0	0	0	0	0	0
	<b>261,000</b>	<b>206,700</b>	<b>160,344</b>	<b>174,222</b>	<b>130,021</b>	<b>154,572</b>	<b>135,765</b>	<b>144,627</b>	<b>142,241</b>	<b>151,622</b>	<b>149,451</b>
<b>Net Expenditure</b>	<b>970,700</b>	<b>911,169</b>	<b>886,878</b>	<b>883,603</b>	<b>852,027</b>	<b>901,153</b>	<b>907,708</b>	<b>937,048</b>	<b>954,820</b>	<b>986,756</b>	<b>1,006,668</b>
<b>Funded By</b>											
Reserves	(20,000)	(95,200)	(81,804)	(83,568)	(80,013)	(103,482)	(83,547)	(91,187)	(87,533)	(95,598)	8,030
Internal Loans	(261,000)	(111,500)	(78,540)	(90,654)	(50,008)	(51,089)	(52,217)	(53,439)	(54,708)	(56,024)	(57,481)
Total Rates	(689,700)	(704,471)	(726,534)	(709,381)	(722,005)	(746,581)	(771,943)	(792,421)	(812,578)	(835,134)	(957,217)
	<b>(970,700)</b>	<b>(911,171)</b>	<b>(886,878)</b>	<b>(883,603)</b>	<b>(852,026)</b>	<b>(901,152)</b>	<b>(907,707)</b>	<b>(937,047)</b>	<b>(954,819)</b>	<b>(986,756)</b>	<b>(1,006,668)</b>

## 6.5 Confidence Levels and Key Assumptions

The confidence in the asset data used as a basis for the financial forecasts has been assessed using the following grading system shown in Figure 6.8, from the NZWWA NZ Guidelines for Infrastructure Asset Grading Standards, final draft, August 1998.

Figure 6.2: Confidence Grading Scale

Confidence Grade	General Meaning
A	Highly Reliable Data based on sound records, procedures, investigations and analysis which is properly documented and recognised as the best method of assessment
B	Reliable Data based on sound records, procedures, investigations, and analysis which is properly documented but has minor shortcomings' for example the data is old, some documentation is missing and reliance is placed on unconfirmed reports or some extrapolation
C	Uncertain Data based on sound records, procedures, investigations or analysis which is incomplete or unsupported, or extrapolation from a limited sample for which grade A or B data is available
D	Very Uncertain Data is based on unconfirmed verbal reports and/or cursory inspection and analysis

The confidence level is B overall. The asset data is B.

### Key Assumptions

- It is assumed that the population forecast data from Rationale is correct and will remain relatively static over the life of the plan with some minor downside movement and will have minimum impact on the integrity of this Activity Plan.
- Low impact on WDC's financial projection within the Community Services area moving forward
- The Activity Management Plan for WDC's Parks and Reserves assets, which forms part of the overall Community Service Activity, will be progressively updated as more complete information becomes available over time.
- Best practice and current knowledge has been used in formulating information regarding the assets in this AMP. This information is not well supported by solid historical data. It is assumed that this information is correct.
- The annual cost of the contract maintenance of the assets will not increase above CPI as a result of any re-tendering process.
- The valuations using rating values is an accurate assessment of the true valuation of the Parks and Reserves Assets
- Growth related capital expenditure will be minimal of the life of this Activity Plan.
- WDC will review its Contributions policy over the life of this Activity plan

## 7.0 Our Commitment to Excellence (Management Practice and Improvement Programme)

This section of the plan firstly describes the current asset management practices under the headings of processes, systems and data. The gap between current and desired asset management practices in particular is described. The improvements required to close this gap are set out in the improvement programme. The programme also identifies priorities, timetables, resources and estimated costs for achieving the desired management practices. Finally the methodology for the monitoring and review of asset management activities is described.

Note that selective improvement items are scheduled for the three years leading up to the scheduled 2018 LTP review. These are costed into the improvement programme and included in the overall Asset Management budgets. This will lead to further improvement of WDCs Parks and Reserves Activity Plan leading up to the development of the 2018 LTP.

### 7.1 Assessment of Current Practice

This section outlines the decision-making practices that WDC currently use to determine long-term maintenance, Levels of Service, renewal and capital expenditure requirements for Parks and Reserves. Current practice is summarised in four broad areas of activity:

- a) **Processes:** The processes, analysis and evaluation techniques needed for life cycle asset management.
- b) **Information Systems:** The information support systems used to store and manipulate the data.
- c) **Data:** Information available for manipulation by the systems to produce the required outputs.
- d) **This Plan**

The following sections detail 'current management practices' and describe the 'desired management practices' WDC intends to develop over time.

#### 7.1.1 Asset Processes

Figure 7.1: Asset Management Processes – Current and Desired Practice

Current Management Practices	Desired Management Practices
<b>Operations</b>	
Operational processes documented in service contracts where required Ongoing monitoring of contractors performance by contract supervisor (5-10% of work is randomly audited per month in some cases)	Operational activities identified and documented in 'controlled' manuals Operational activities contestably priced where appropriate. Note this can be difficult to achieve in some isolated areas Operational activities optimised to minimise lifecycle costs Contractor performance monitored using specific key performance indicators.
<b>Performance Monitoring</b>	
Performance measures and Levels of Service linked Monthly unplanned surveys of contractors work performance, and participation in "Parkcheck" Performance standards documented in contracts Performance reported to customers through Key Performance Indicators	Performance reported to customers and contractors regularly Continuous monitoring and reporting of performance against measures
<b>Optimised Lifecycle Strategy</b>	
Developing a 10 year forward works programme Risk Assessments undertaken	Failure works predicted Risk assessments carried out and treatment options, plans identified Lifecycle costs determined and optimised using NPV analysis 10 year plus forward works programme available

Current Management Practices	Desired Management Practices
<b>Knowledge of Assets</b>	
Plans and records are incomplete especially for underground services and hard surfaces which are recorded in many cases in the roading asset base Updating process is not documented One off attribute information relating to assets undertaken Results of playground inspections recorded. Asset information relating to buildings available Independent playground audit undertaken	Full 'as built' recording process in place to continually update data Process documented for updating of asset information. Process documented for collecting attribute information via maintenance activities. Ability to access asset register for all relevant staff.
<b>Condition Assessments</b>	
Condition assessment of park structures and park furniture and other park assets by Waitomo staff and consultants No Contract reporting on condition of park structures/park furniture	Condition assessment of critical assets carried out on an agreed frequency Maintenance feedback processes established and documented Assessment interval optimised
<b>Project Management</b>	
Contract management reporting processes Designs undertaken to best practice Overseer appointed to ensure project is carried out to specifications	Designers required to consider lifecycle costs
<b>Asset Utilisation</b>	
Incomplete knowledge of asset utilisation Some minor information available from annual Versus surveys Parkcheck undertaken in 2009 Disposal process for land assets adopted	All asset utilisation identified (via enhanced customer surveys – Versus and Parkcheck) Non-performing assets investigated and correction options assessed Disposal/rationalisation policy clearly identified
<b>Quality Assurance</b>	
Deloitte's annually audits performance measures reported in Annual Plan Quality assurance inspections for maintenance contracts Continuous QA of maintenance contracts	Continuous improvement evident in all AM processes
<b>Accounting and Economics</b>	
NCS financial system for cost records In-house spread sheets to monitor overall departmental expenditure Asset values based on rating valuations NCS property database for leases / licenses partly developed	Process in place for recording costs against assets where appropriate FRS-3 valuation complete for Parks and Reserves assets
<b>Levels of Service</b>	
Levels of Service are noted in the contract documents Annual In House survey results and "Parkcheck"	LOS based on customer research and reviewed regularly

### 7.1.2 Information Systems

Figure 7.2: Asset Management Information Systems – Current and Desired Practice

Current Management Practices	Desired Management Practices
<b>Asset Register</b>	
Basic asset registers of parks assets kept in excel spreadsheet Spreadsheets are used to store data for all reserve and some community assets	Database for all park assets excluding buildings Integration of Database and GIS databases Integration of Database to Financial system

Current Management Practices	Desired Management Practices
<b>Financial System</b>	
Flexible job costing system ( NCS) Financial system is not currently linked to any proprietary AMS Spreadsheets used to hold valuation information NCS database used to record maintenance costs against assets as a total	Database used to record maintenance costs against individual assets Asset valuation generated from database
<b>Maintenance Management</b>	
Maintenance work on assets not recorded and not linked to the asset	"System" links maintenance details to significant assets and asset groups to enables tracking of work history Critical and non-critical assets flagged in databases
<b>Condition/Performance Monitoring</b>	
Hard copy records available and digital spreadsheet Information also recorded in databases	Condition, performance and utilisation data stored in "system"
<b>Customer Enquiries</b>	
Request for Service: customer service complaint and enquiry register and response tracking software that features: <ul style="list-style-type: none"> <li>complaint location, type and frequency</li> <li>response time to query</li> <li>resolution times for faults</li> </ul>	Customer enquiry records recorded against individual assets Customer enquiry tracking system in place
<b>Risk Management</b>	
Risk assessment undertaken	Risk register developed to record identified high risk assets
<b>Optimised Renewal Strategy</b>	
Non existent	No change
<b>Systems Integration</b>	
Non existent	The benefits and costs of an asset management system integration with GIS and Financial system analyzed and integrated if appropriate
<b>Plans and Records</b>	
As built plans; maintenance contract files; general files; CAPEX contract files; inspection reports and property register available in some cases	Electronic plans and records linked to GIS database

### 7.1.3 Asset Management Data

Figure 7.3: Asset Management Data – Current and Desired Practice

Current Management Practices	Desired Management Practices
<b>Asset Classification</b>	
Asset classification system in place for assets stored in spreadsheet form	Formalised asset classification system for all assets and documented
<b>Asset Identification</b>	
Unique asset identification system in place for assets stored in spreadsheet along with photos	No change
<b>Asset Attributes</b>	
Inventories established for services and structures, horticultural amenities, and furniture and fittings complete Condition ratings for playgrounds and furniture and fittings approximately complete and updated annually Base information for buildings available at this time	Relevant and up to date attributes recorded for all assets Location of land assets identified on GIS



Current Management Practices	Desired Management Practices
<b>Maintenance Data</b>	
Regular maintenance activity and costs available from contracts Unscheduled maintenance work records available in hard copy form in small number of cases	Maintenance data collected against significant assets or groups of assets
<b>Lifecycle Costs</b>	
Renewal and capital costs for common items are available from recent works	Good database of complete lifecycle costs, which can be used for decision making
<b>Future Prediction Data</b>	
Limited current future prediction data available Census results used to predict future demand	Actual versus predicted growth monitored
<b>Levels of Service</b>	
LOS recorded in AM plan	Regularly monitor and recorded current Level of Service against performance measures
<b>Asset Management Plans</b>	
First AMP completed 2008 Review 2011, 2015 and 2018 (current review)	Up to date AMPs available for all asset groups and used as basis for forward planning

#### 7.1.4 Activity Management Plan

The original Activity Management Plan was prepared with the assistance of Hollier Consultants Ltd and Prophet IAM Consultants. A desktop peer review by Hollier Consultants was also undertaken in 2009 to gauge compliance.

## 7.2 Planned Improvements

The development of this fourth AMP is based on current Levels of Service, asset information and the knowledge of WDC staff. The AMP will be regularly reviewed, regularly monitored and updated to improve the quality of AM planning and accuracy of financial projections. This process is dependent upon improved knowledge of customer expectations, further developed AM practices, data to optimise decision making, review of outputs, development of strategies and further planning. Reviews will be dependent on the availability of resources to undertake the review.

### 7.2.1 Improvement Programme

The purpose of an AM improvement programme is to improve the current management practices for AM processes, information systems and data, by implementing an improvement programme that brings current management practices into line with desired management practices. Success of improvement programmes lies in concentrating on specific one off sections of work. The improvement plan will provide for the staged improvement of AM practices to an appropriate level for AMP preparation, process improvements, information system development, and data collection and recording.

The overall improvement programme tasks to be completed over time are shown in Figure 7.4 below. Specific one off tasks are identified for the next three years before the 2021 review.

Figure 7.4: Improvement Programme over the Lifecycle of this AMP

Task
<b>AMP PREPARATION</b>
<ul style="list-style-type: none"> <li>Review AMP every three years</li> <li>Review Levels of Service by testing options within the community</li> <li>Confirm corporate AM objectives</li> <li>Refine current Levels of Service/performance measures</li> <li>Conduct external audit of AMP – initial audit undertaken 2008 and included in this plan</li> <li>Identify and include any assets that are not included in this AMP</li> <li>Identify development, renewal, maintenance strategies where required</li> <li>Link financial forecasts to the lifecycle management strategies</li> <li>Include valuation results by independent valuer for key assets of building, play equipment</li> </ul>

Task
<b>AM DATA IMPROVEMENTS</b>
<p>Asset attributes</p> <ul style="list-style-type: none"> <li>• Continue to collect asset attribute information</li> </ul> <p>Maintenance tasks/data</p> <ul style="list-style-type: none"> <li>• Collect maintenance data against significant assets or asset groups</li> </ul> <p>Lifecycle costs</p> <ul style="list-style-type: none"> <li>• Collect lifecycle costs for significant assets or asset groups</li> </ul> <p>Future prediction data</p> <ul style="list-style-type: none"> <li>• Monitor actual versus predicted growth</li> </ul> <p>Levels of Service</p> <ul style="list-style-type: none"> <li>• Measure performance in Levels of Service against targets</li> </ul>
<b>AM PROCESSES</b>
<p>Operations:</p> <ul style="list-style-type: none"> <li>• Ensure operations and maintenance are competitively tendered where possible</li> <li>• Optimise operations to minimise lifecycle costs</li> <li>• Documentation of operations and maintenance activities</li> </ul> <p>Performance monitoring:</p> <ul style="list-style-type: none"> <li>• Process in place for monitoring, analysing and reporting of performance against Levels of Service and performance measures</li> </ul> <p>Optimised lifecycle strategy:</p> <ul style="list-style-type: none"> <li>• Predict failure works</li> <li>• Assess risks and identify treatment options</li> <li>• Determine and optimise lifecycle costs using NPV analysis for major new works</li> </ul> <p>Knowledge of assets:</p> <ul style="list-style-type: none"> <li>• Develop process for updating asset data with new assets and data collected via the maintenance contract</li> <li>• Asset register available to all relevant staff</li> <li>• Compile up to date information on leased reserves</li> <li>• Complete reserves management plan</li> </ul> <p>Condition Assessments:</p> <ul style="list-style-type: none"> <li>• Process in place for the condition assessment of assets including assets to be assessed, frequency and ranking procedures</li> </ul> <p>Project management:</p> <ul style="list-style-type: none"> <li>• Designers to consider lifecycle costs and risk</li> <li>• Audit CAPEX development plans</li> </ul> <p>Asset utilisation:</p> <ul style="list-style-type: none"> <li>• Processes in place to ensure identify current asset utilisation of significant assets</li> <li>• Develop and assess options for non-performing assets</li> <li>• Develop disposal/rationalisation policy</li> </ul> <p>Accounting and economics:</p> <ul style="list-style-type: none"> <li>• Process in place for collecting costs against assets where appropriate</li> <li>• FRS-3 compliant valuation complete for public amenities assets</li> </ul> <p>Levels of Service:</p> <ul style="list-style-type: none"> <li>• Process developed for the review of Levels of Service (including customer consultation procedures)</li> </ul>

Task
<b>AM SYSTEMS IMPROVEMENTS</b>
<p>Asset register</p> <ul style="list-style-type: none"> <li>• Further develop database for all community facilities</li> </ul> <p>Financial system</p> <ul style="list-style-type: none"> <li>• System available to allocate maintenance costs against individual assets</li> </ul> <p>Maintenance management</p> <p>Link maintenance history to significant assets or asset groups</p> <p>Condition/performance monitoring</p> <ul style="list-style-type: none"> <li>• Use AMS to store asset condition, performance and utilisation data where appropriate</li> </ul> <p>Customer enquiries</p> <ul style="list-style-type: none"> <li>• Record all customer enquiries against individual assets</li> </ul> <p>Risk management</p> <ul style="list-style-type: none"> <li>• Develop a risk register</li> </ul> <p>Systems integration</p> <ul style="list-style-type: none"> <li>• Investigate the integration of AMS with GIS and the financial system, integrate if appropriate</li> </ul> <p>Plans and records</p> <ul style="list-style-type: none"> <li>• Link electronic plans and records to GIS database</li> </ul>

### 7.2.2 Monitoring and Review

To ensure the effective development and implementation of this AMP the following tasks will be carried out:

a) WDC Adoption of AMP

b) Review/Adopt Levels of Service

WDC will review service levels, via public consultation, to ascertain an accurate understanding of current and future needs and expectations of customers. The resulting redefined Levels of Service and performance measures will be adopted by WDC.

c) AMP Revision

The AMP will be revised and updated on a three yearly basis to incorporate the outcome of service levels review and any new knowledge resulting from the AM improvement programme.

d) Quality Assurance Audit

Audits will be undertaken to ensure that the integrity and cost effectiveness of data collected for use in the AMP is maintained.

e) Peer Review

Internal audits will be undertaken to assess the effectiveness of AM processes, information systems and data, whereas, external audits will be undertaken to measure AM performance against 'best practice'.

### 7.2.3 Review of AMP against the OAG Requirements

A review was undertaken by Hollier Consultants on the instruction of WDC's Group Manager - Community Services in 2008 as part of the initial development of this activity plan. WDC believes this AMP comply with the core requirements of the OAG with the exception of the completion of a componentised Depreciated Replacement Cost (DRC).

### 7.2.4 Specific Improvement Projects 2018-2021

Specific improvement projects are recorded below for the 2018-2021 periods that relate to the Parks and Reserves Activity Management Plan and based on internal resources being made available each year to fund these improvements. Timeframes, resource requirements and estimated costs are recorded. The confidence level of the estimated resources and costs is graded as C – D.

Figure 7.5: Specific Improvement Projects 2018-2021 (year ending)

<b>SPECIFIC IMPROVEMENT PROJECTS 2018-2021</b>				
<b>PROJECT</b>	<b>YEAR</b>	<b>RESOURCE</b>		<b>ESTIMATED COST</b> <b>Total Budget 3</b> <b>Years \$0</b>
		<b>WDC STAFF</b>	<b>EXTERNAL</b>	
Underground services investigations and roading data collection	2018-2021	Yes	No	In-house
Include Building data in a "designed" asset management programme such as SPM or into WDC's GIS program/NCS program	2018-2021	Yes	No	In-house
Review AMP	2018	Yes	No	In-house
Purchase of data logger and development for in field inspection recording	2018-2021	Yes	No	In-house
Continual Review of Leases and Licences when necessary including building lease data base in NCS	2018-2021	Yes	Yes	In-house