

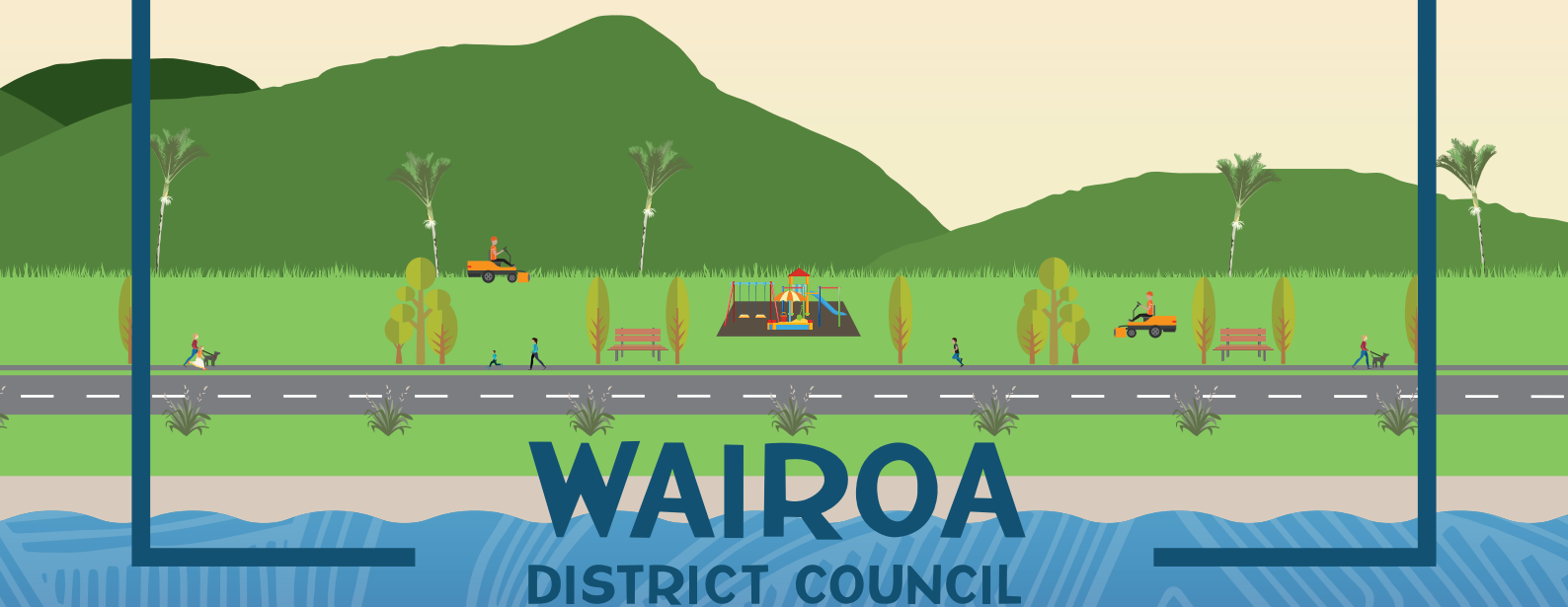


WAIROA DISTRICT COUNCIL

OPEN SPACES

ACTIVITY MANAGEMENT PLAN

2021-2031



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EXECUTIVE SUMMARY

This Open Spaces Activity Management Plan acts as a route map for the future. It provides the reasoning and context behind how we propose to maintain, operate, renew and improve Wairoa's open spaces.

The primary purpose of the Open Spaces Activity is to support the following key functions and services.

- Parks and reserves including sports grounds, neighbourhood parks and playgrounds, public gardens, riverbank and foreshore reserves
- Public toilets on parks and reserves and other locations
- Cemeteries including land and facilities and record keeping.

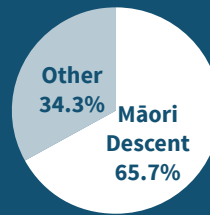
STRATEGIC CONTEXT

We want to clearly show the value of any investment made in addressing our strategic Open Spaces problems and undertaking core business activities. Any investment needs to **achieve the desired outcomes and benefits for our customers and represent value for money.**

OUR VISION

Desirable Lifestyles, Thriving Economy, Treasured Environments, Connected Communities

WAIROA AT A GLANCE



8,670
population

COMMUNITY



130KM
of coastline



4,119KM²
Land area

ENVIRONMENT



\$32,778
GDP per capita

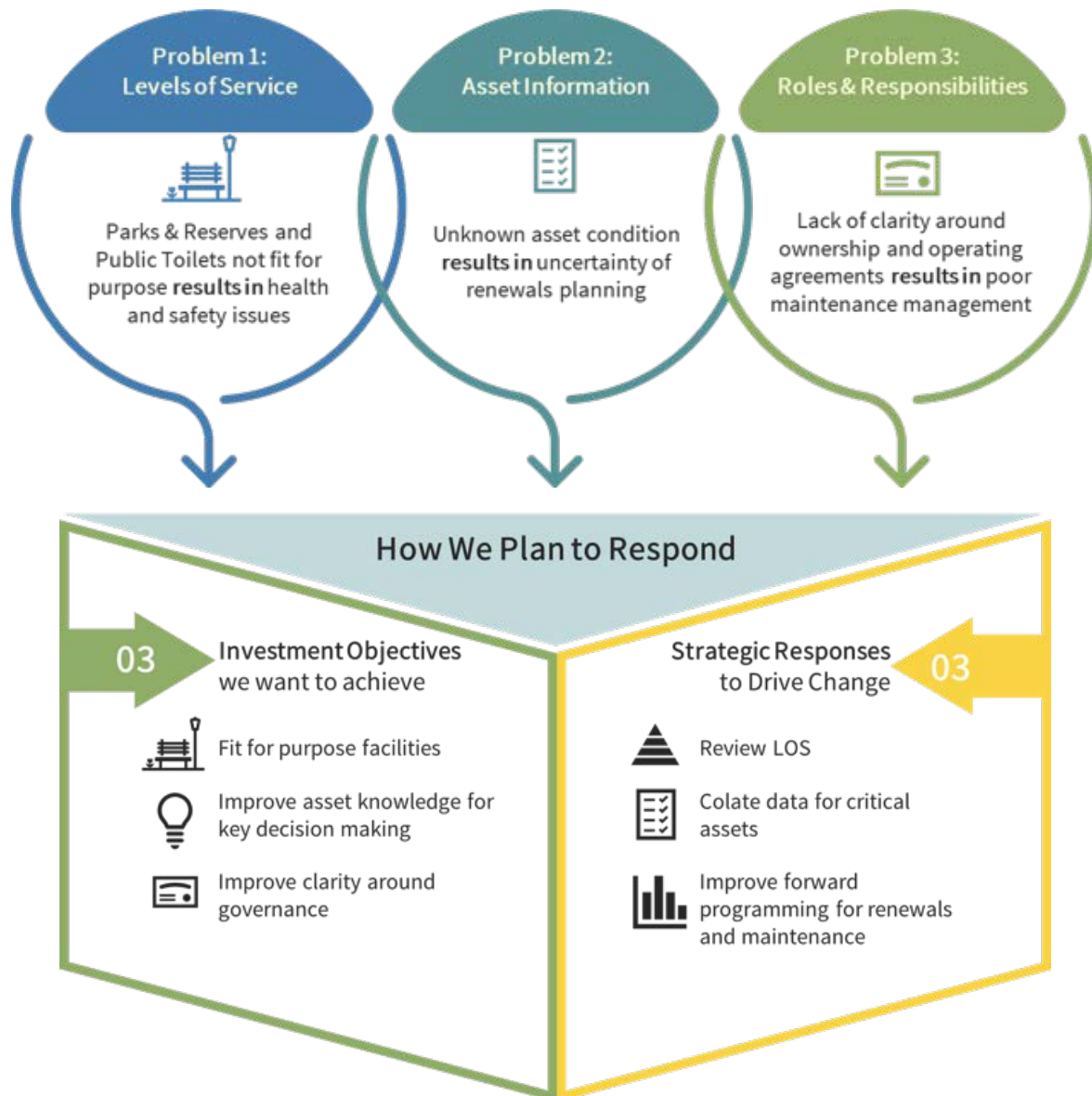


\$284
GDP (M)

ECONOMY

OUR BIGGEST CHALLENGES & HOW WE PLAN TO RESPOND

Key problems identified for Wairoa's Open Spaces activity are:



The table below provides a more detailed summary of our strategic responses and the benefits of investing in these areas.

Problem	Evidence	Investment Objective	Key Strategic Response	Benefits of Investing
Levels of Service Parks & Reserves and Public Toilets not fit for purpose results in health and safety issues	Safety Audits There are no recent safety audits, although one is being completed in late 2020. However, visual condition inspections completed during 2020 indicate a number of assets are in average condition. Playgrounds may need to be closed if not fit for purpose and safe to use for public.	Fit for purpose facilities	Review Levels of Service Check that Levels of Service are realistic and can be met. Ensure right tools and procedures in place.	Compliant service delivery Parks and reserves are available for community events such as festivals and sports activities.

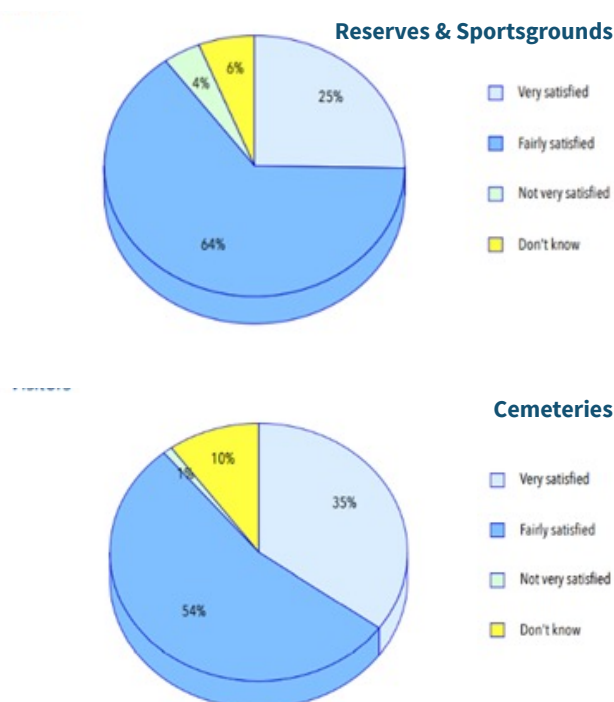
Problem	Evidence	Investment Objective	Key Strategic Response	Benefits of Investing
Asset Information Unknown asset condition results in uncertainty of renewals planning	Legacy issues Limited asset data available. Significant renewals may be required to address Council parks assets.	Improve asset knowledge for key decision making	Collate data for critical assets Invest in formal condition assessments of our critical assets. Improve forward programming for renewals and maintenance	Optimised decision making Data will be used in optimised decision making to ensure appropriate renewals programmes
Roles & Responsibilities Lack of clarity around ownership and operating agreements results in poor maintenance management	Formal Contracts & Operating Agreements For a number of recreational facilities and sportsgrounds there is limited formal agreement on maintenance and operations responsibilities between Council and the clubs/ organisations using the facilities.	Improve clarity around governance	Collate data for critical assets Invest in improved asset data, including owner / tenant information and any agreements that are in place for maintenance and operations.	Maintenance responsibility fairly apportioned between Council and Users

LEVELS OF SERVICE

Performance measures have been reviewed and amended to meet Council objectives.

There is a high level of community satisfaction with parks and reserves and cemeteries. The level of satisfaction continues to increase particularly for has been an increase in satisfaction with reserves and sportsgrounds in the latest (2020) Communitrak Survey.

Council recognises that there are a wide range of customers and stakeholders with an interest in how the open spaces are managed. The community are interested in safe and accessible open spaces in their community, including parks and public toilet facilities provided in right location, which meet the demand/needs of the community.



MANAGING RISK & RESILIENCE

Resilience has been identified as a significant challenge for Wairoa in the 2021-2051 Infrastructure Strategy with the following responses followed:

- Good asset management practices and robust renewals programmes based on the condition and the remaining life of infrastructure assets.
- Identification of critical assets and management of these assets to ensure that they do not fail or to limit the effect of a failure.
- Emergency Response and Business Continuity Plans to be in place for emergency events.

Other specific open spaces risks include:

- Poor asset management practices including lack of information/knowledge on which to make informed decisions on utilisation and investment
- Overall asset life and condition is compromised due to limited asset information, maintenance and renewal programmes
- Cemeteries do not meet community/family asset expectations.

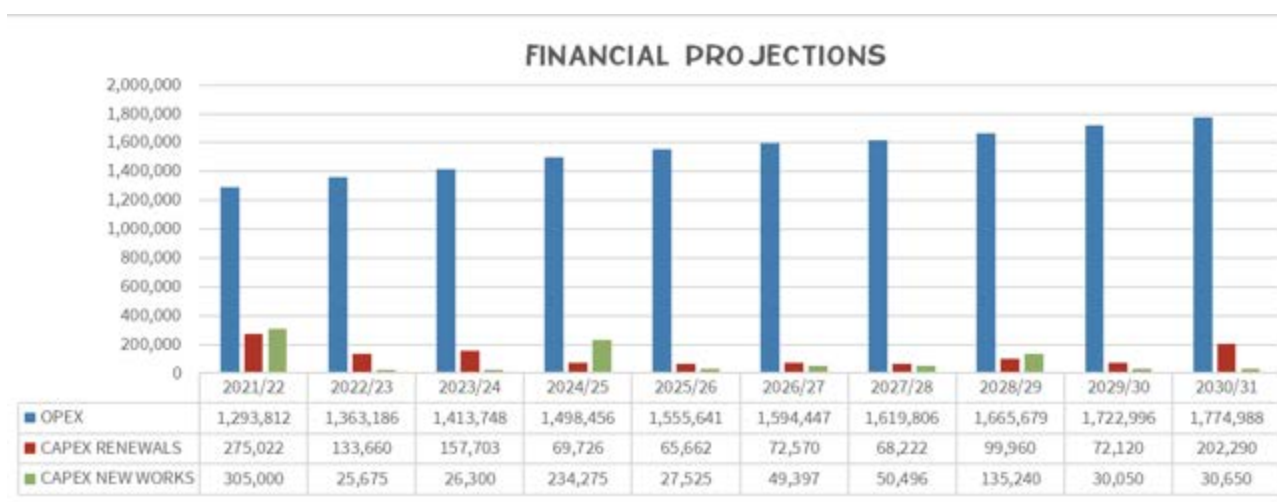
The improvement items included in this plan address all of these specific risks.

WHAT WE ARE INVESTING IN

Our investment going forward will address the problems identified for Wairoa within the context of local and national strategic drivers.

OUR PROPOSED INVESTMENT PROGRAMME OVER THE NEXT 10 YEARS

The total amount of **expenditure for operations and maintenance and capital over the next ten years is \$17.6 million** as shown below. The average annual cost is approximately \$1.7 million per annum. Operational expenditure represents 88% of the 10 year forecast total.



Key capital projects for the next 10 years are detailed below.

Asset	Description	Timing	Estimated Cost
Renewals			
Camping Ground	Upgrade of access, ramps, ablutions, kitchens	2021/22	\$165k
Toilet Renewals	Water tanks, pumps replacement	Annual	\$55k over 10 years
Playground Renewals	Renewal of playground equipment	Annual	\$235k over 10 years
New Works - Growth			
Cemeteries - Nūhaka	Expansion of cemetery area, including moving fence, install beams	2021/22	\$85k
Cemeteries - New Beams	Delivery of cemetery expansion including ashes and plots & roading	2024/25	\$167k
LOS Improvements			
Skate Park Upgrade		2021/22	\$120k
Public Space Enhancement		Annual	\$167k over 10 years
Picnic Tables		Annual	\$111k over 10 years
Playground Resiting		2021/22 & 2028/29	\$30k & \$59k
Whakamahi Beach Project		2024/25	\$41k
Camera Installation	Expansion of CCTV system	2021/22	\$45k
New Playground - Tuai	New playground equipment	2028/29	\$50k

FUNDING SOURCES

Wairoa's open spaces services are currently funded through a combination of user charges and rates. User charges including internment fees and reserve leases however only cover a very small (<1%) of the investment requirements.

IMPACT OF BUDGET LIMITATIONS

The implications of meeting budget limitations, including justification for the expenditure forecast and consequences if the budget is reduced, are summarised below.

Expenditure Programme	Justification	Consequences if Budget Reduced
Opex	To meet LOS including public health and safety	Some public toilet facilities may need to be closed if cannot meet minimum cleaning requirements
	Adequate reactive maintenance to keep assets functioning	Council open space facilities may need to be closed if poor quality assets cause injury to staff or public
Capital Renewals	Adequate renewals to optimise life of assets	Backlog created that may never be addressed adequately Some facilities may need to be closed permanently
Capital New Works	New beams required to keep up with demand	Council will not be meeting its obligations under the Burial and Cremation Act 1964
	CBD enhancement to attract tourists to Wairoa rather than driving through	Economic impact with less tourists stopping in Wairoa

PLAN IMPROVEMENT

Improvement opportunities have been identified throughout the development of this AMP. The most significant gaps were found in the asset data and risk management areas. The main improvement projects to be achieved in the next three years due to their priority and importance for achieving core asset management for the open spaces activity are outlined below. Completion of Improvement Items will be dependent on funding availability.

Improvement Area	Description	Action	Indicative Framework
Risk & Resilience	Risk Register	There is a need for full review of the Open Spaces Risk Register to ensure risk issues have been adequately identified and ensure that current high risks are still relevant.	2021/22
Asset Description	Condition Assessment	Full review what assets within the Open Space portfolio need to be assessed for current condition to better inform future maintenance and renewals need. In particular, wharves and boat ramps require regular condition assessments to ensure fit for purpose.	2021/22
	Playground Audit	Formally audit playgrounds against the New Zealand Standard 5828: 2015 Playground Equipment and Surfacing on an annual basis, as good practice.	2021/22
	Public Toilets	Complete an assessment of the existing public toilet performance.	2021/22
Lifecycle Management	Disposals Review	Use Business Case Approach to review disposals to provide an optimized generational lens to asset disposal.	2021/22

LIMITATIONS & ASSUMPTIONS

Key areas of uncertainty and assumptions made as part of this planning process and their likely consequence or impact are included below.

Limitation/ Assumption	Description	Consequence/Impact	Risk Level	Uncertainty Level
Community ability to pay	<p>Current predictions of a static (or decreasing) population base and socio-economic demographics mean makes it difficult to provide sustainable services that the community can afford.</p> <p>Ongoing COVID-19 impacts may also result in further impacts on the local economy, including possible income reduction.</p>	Programmed works are not affordable in the long term for rate payers.	High	Medium
Climate Change	Climate change makes our weather more extreme and unpredictable leading to flooding and rising sea levels. Although we understand that change is occurring, it is unknown how fast change will occur or the full extent to which consequences will happen in future.	Increased rainfall intensity will stress our Open Spaces assets causing potential loss of assets.	Medium	High
Asset Revaluations & Data Accuracy	<p>Asset renewal and maintenance forecasts are based on the condition and the remaining life of infrastructure assets.</p> <p>There is limited asset data and asset valuation information available for open spaces assets.</p> <p>Assumptions on an asset's useful life and its replacement cost have been made. We have targeted data collection for continuous improvement.</p>	The accuracy of asset data has a direct impact on the accuracy of renewals and maintenance forecasts.	Low	Medium

Limitation/ Assumption	Description	Consequence/Impact	Risk Level	Uncertainty Level
Project Estimates	Project estimates of cost and timing are based on the best available scope, asset and market information available at the time of planning.	Physical Works Costs may be more or less than budgeted for based on estimates.	Low	Low

1. INTRODUCTION

1.1 PURPOSE OF THIS PLAN

This Open Spaces Activity Management Plan (AMP) acts as a route map for the future, by providing the logic, reasoning and context behind how we propose to maintain, operate, renew and improve Wairoa's open spaces facilities. It informs the development of Council's 2021-31 Long Term Plan (LTP).

A key driver for the open spaces activity is understanding the needs of the community and setting appropriate Levels of Service, so this is core to the development of this plan. However, we also need to

clearly show the value of any investment made in addressing our strategic open spaces problems and undertaking core business activities. Any investment needs to achieve the desired outcomes and benefits for our customers and represent **value for money**.

This AMP seeks to demonstrate that the proposed programme presents **value for money** by doing:



1.2 SCOPE OF THIS PLAN

1.2.1 OVERVIEW OF SERVICES

The primary purpose of the Open Spaces Activity is to support the following key functions and services:

- The provision of sports grounds for active recreation, neighbourhood parks and playgrounds for passive recreation for local communities and visitors, and public gardens, riverbank and foreshore reserves for local communities and visitors to enjoy the outdoor environment.
- The provision of Public toilets for the comfort of the community, visitors and tourists, situated in safe and convenient locations in the District.

- The provision and operation of cemeteries and memorial spaces for those wishing to remember people that have passed on, together with the provision of records and enquiry services for all Council owned cemeteries.

1.2.2 PLAN STRUCTURE

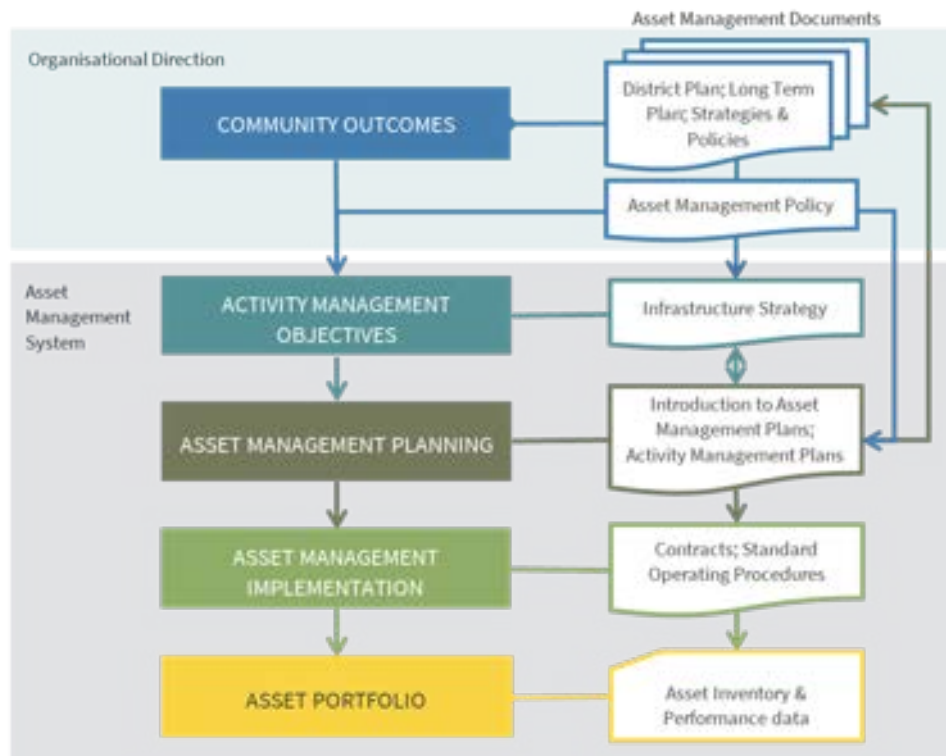
To achieve the above purposes, this AMP is structured to provide a 'top down' approach to managing the open spaces activities. This means we link to key Strategic Drivers, at the start of the plan, to inform the direction for the plan. The plan is divided up into the following sections.



1.3 RELATIONSHIP WITH OTHER COUNCIL PLANS

The Activity Management Plan (AMP) is a tactical plan that gives effect to a range of other strategic and tactical planning documents including Council's strategic direction and Long Term Plan (LTP).

This plan should be read in conjunction with Council's other key planning documents. The diagram below shows "line of sight" between Council's objectives and our Activity Management Planning through Council's various strategic and planning documents.



*** Note that the Open Spaces Activities are not specifically covered in the Infrastructure Strategy, however the principles contained in the strategy have been adopted where applicable.*

This AMP demonstrates how Council's goals and strategic targets will be achieved through effective management of open spaces assets. This AMP covers a period of ten years between 1 July 2021 and 30 June 2031. The AMP is updated every three years, unless there are significant changes to activities, programmes and expenditure.

This plan has been written to provide the information required for good asset management planning as set out in:

- LGA 2002 Schedule 10 and amendments
- Office of the Auditor General criteria for AMPs, 2006

- International Infrastructure Management Manual (IIMM) 2015, published by New Zealand Asset Management Support (NAMS).

1.4 LIMITATION AND ASSUMPTIONS

Key areas of uncertainty and assumptions made as part of this planning process and their likely consequence or impact are included below.

Limitation/Assumption	Description	Consequence/Impact	Risk Level	Uncertainty Level
Community ability to pay	<p>Current predictions of a static (or decreasing) population base and socio-economic demographics mean makes it difficult to provide sustainable services that the community can afford.</p> <p>Ongoing COVID-19 impacts may also result in further impacts on the local economy, including possible income reduction.</p>	Programmed works are not affordable in the long term for rate payers.	High	Medium

Limitation/ Assumption	Description	Consequence/Impact	Risk Level	Uncertainty Level
Climate Change	Climate change makes our weather more extreme and unpredictable leading to flooding and rising sea levels. Although we understand that change is occurring, it is unknown how fast change will occur or the full extent to which consequences will happen in future.	Increased rainfall intensity will stress our Open Spaces assets causing potential loss of assets.	Medium	High
Asset Revaluations & Data Accuracy	<p>Asset renewal and maintenance forecasts are based on the condition and the remaining life of infrastructure assets.</p> <p>There is limited asset data and asset valuation information available for open spaces assets.</p> <p>Assumptions on an asset's useful life and its replacement cost have been made. We have targeted data collection for continuous improvement.</p>	The accuracy of asset data has a direct impact on the accuracy of renewals and maintenance forecasts.	Low	Medium
Project Estimates	Project estimates of cost and timing are based on the best available scope, asset and market information available at the time of planning.	Physical Works Costs may be more or less than budgeted for based on estimates.	Low	Low

2. THE STRATEGIC CONTEXT

2.1 NATIONAL CONTEXT

Legislation influences Level of Service (LOS) by effectively setting the minimum required LOS alongside other drivers such as customer requirements, industry codes of practice and standards, and the desire to achieve best practice.

A community and Council cannot agree to a LOS that does not meet minimum legislative standards, even if they would prefer to do so to reduce costs. As new legislation is created it establishes benchmarks and Council is required to meet certain thresholds. These usually have an associated cost and may increase the cost to deliver the service.

2.2 WAIROA LOCAL CONTEXT

Council's mission defines who we are, what we are trying to achieve and who our intended customers are in a single succinct statement.

OUR MISSION

To lead and support the Wairoa community through decision-making that promotes the social, economic, environmental and cultural well-being of the District now and in the future.

Council's vision defines our aspirations for Wairoa's future. It helps us to focus on what matters the most for our community.

OUR VISION

Desirable Lifestyles, Thriving Economy, Treasured Environments, Connected Communities

Council's specific vision for the future for the Open Spaces Activity is:

OPEN SPACES GOAL

Continued access to, and sustainable management of, parks and reserves
Reliable and safe management of public cemeteries

The vision is supported by the following principles:

- Prudent financial management provides for maintaining Levels of Service for current and future generations
- Proactive provision and management of critical assets
- Integrated provision of infrastructure
- Making the best use of our existing investment
- Robust asset management practices
- Partnership with Māori.

2.2.1 PARTNERSHIP WITH MĀORI

Council acknowledges the inclusion and importance of mātauranga Māori in its infrastructure design and implementation processes. Council is committed to exercising due diligence in this area in order to achieve the best outcome for the community and the environment.

Council is committed to meaningful engagement with Māori on issues that are pertinent to all parties and working together to

agree on the best pathway forward for the community and the environment.

2.2.2 CONTRIBUTION TO THE COMMUNITY OUTCOMES

Sitting beneath this vision is a statement outlining the expected Strategic Result for each activity. The vision is supported by **four community well beings and four Council Outcomes**.

COMMUNITY OUTCOMES

Cultural Wellbeing
Valued and cherished community



Economic Wellbeing
Strong and prosperous economy


Social Wellbeing
Safe, supported and well-led community

Environmental Wellbeing
Protected and healthy environment

From these community outcomes, activity specific objectives and Level of Service statements are derived. Associated performance measures and targets allow for a monitored achievement of Council's contribution towards those community outcomes.

The open spaces contribution to the Community Outcomes are shown in the table below.

Community Outcome	Open Spaces Contribution
 Oranga Social	<p>Safe, supported and well-led community</p> <ul style="list-style-type: none"> • The cemeteries service encourages communities to value the District through provision of family/ community resting places. • Correct management of the parks and reserves ensures a safe facility for the public. • The cemetery is considered accessible and safe.
 Ōhanga Economic	<p>Strong and prosperous economy</p> <p>N/A</p>
 Ahurea Cultural	<p>Valued and cherished culture</p> <ul style="list-style-type: none"> • Parks and reserves encourage team sports and the unique culture at a community level. • Unique relationships with communities and church organisations create inclusive communities.

Community Outcome	Open Spaces Contribution
 Taiao Environmental	Protected and healthy environment <ul style="list-style-type: none"> • Correct management of open space assets ensures safe and secure communities. • Future planning of the activity ensures a sustainable service over time. • Compliance with RMA and legislative requirements ensures a protected environment. • Sustainable management of this activity ensures a sustained environment going into the future.

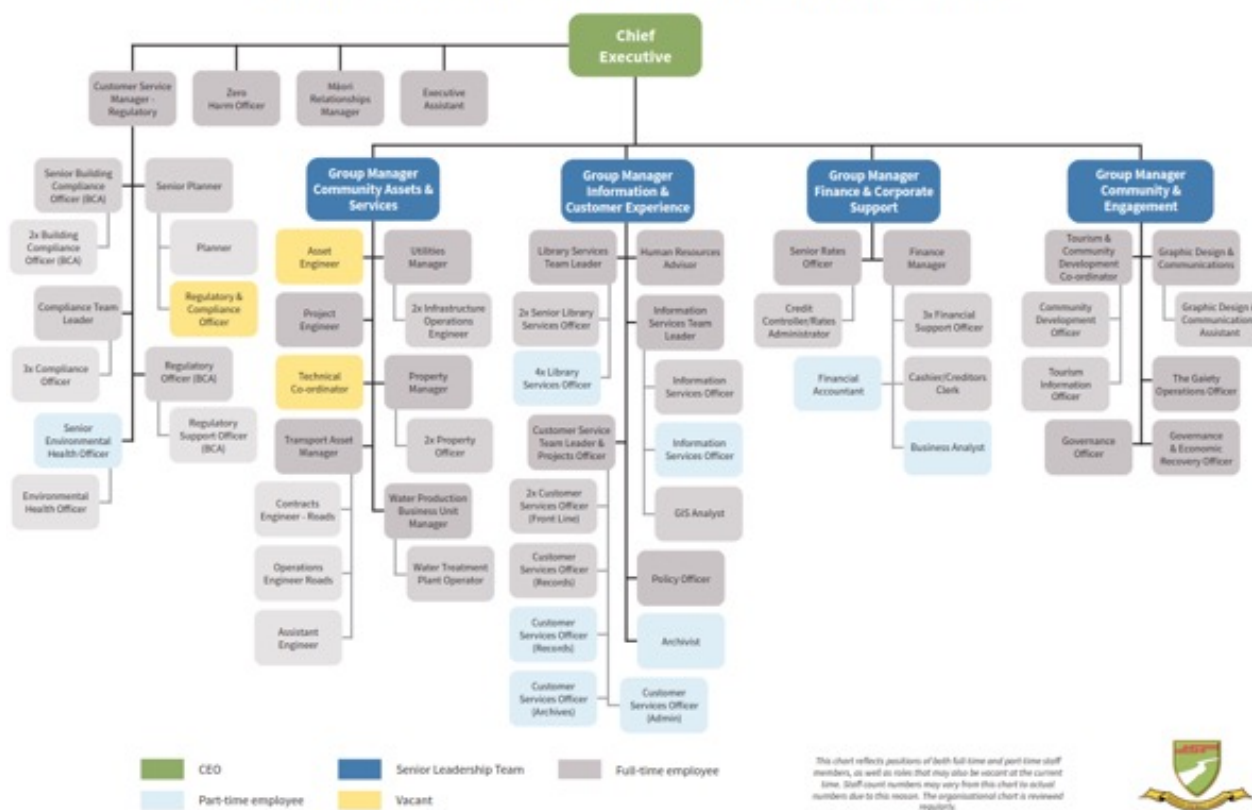
2.2.3 OUR TEAM

Our Community Assets & Services Team delivers core services, including open spaces, to our community. The open spaces activity is managed through our Property Management Team. The Property manager reports to the Group Manager, Community Assets & Services who is part of the Senior Leadership Team.

Our team provides management and engineering services to deliver all asset-based activities. We are supported by professional services providers who provide planning, technical design and asset management support. The physical works required to deliver the services and assets are completed through various short and long term physical works contracts.

Our Property management Team also work closely with other Council service areas, including transportation and Three Waters, to deliver all community services in a coordinated and efficient way.

WAIROA DISTRICT COUNCIL - ORGANISATIONAL CHART



2.2.4 CUSTOMERS AND STAKEHOLDERS

Our key partners are those groups or organisations that we are aligned with as owners or that lease our open spaces facilities in our region and district.

Our key stakeholders are those groups or individuals who can help us to focus our strategic planning on the right things. They have information and knowledge to help us make better decisions.

Our customers are people who use our open scapose assets and facilities.

In terms of setting the strategic context and direction for the AMP our key partners and stakeholders and their reason for involvement are shown in the tables below.

Understanding the customer and stakeholder gives an understanding of how the service is provided. The table below shows the key customers and main stakeholders involved in Council's open spaces and their specific areas of interest.

OUR KEY PARTNERS

Partners	Knowledge/Involvement
Government Agencies (Office of the Auditor General, Audit New Zealand)	Interested in the prudent management of the open space activity and legislative compliance.
Sports Hawke's Bay	Coordinating with Council on sports programmes and available facilities.
Sports Clubs and schools	Safe, available and functional facilities that are affordable and in good condition.
Hawke's Bay Regional Council	Sound pest management.

MĀORI STAKEHOLDERS

Stakeholder Groups	Full List of Stakeholders
Council acknowledges the inclusion and importance of mātauranga Māori in its infrastructure design and implementation processes. Council is committed to meaningful engagement with Māori on issues that are pertinent to all parties and working together to agree on the best pathway forward for the community and the environment.	
Iwi	Ngāti Kahungunu Ngāti Pāhauwera Ngāi Tūhoe Ngāti Ruapani Ngāti Rakaipaaka Rongomaiwahine
Post-Treaty Settlement Governance Entities (PSGE) – Treaty Partners	Ngāti Pāhauwera Development Trust Tu Uru Taumatua (Tūhoe) Tātau Tātau of Te Wairoa Trust (including Tripartite Agreement and Matangirau Reserve Board)
Mandated Iwi Authority (Resource Management Act 1991)	Ngāti Pāhauwera Development Trust Tātau Tātau of Te Wairoa Trust Te Rākatō Marae Te Iwi o Rakaipaaka Incorporated/Trust Ngāti Kahungunu Iwi Incorporation (NKII) Te Uru Taumatua (Ngāi Tūhoe) Rongomaiwahine Iwi Trust (to be confirmed by TPK)
Mandated Iwi Organisation (Māori Fisheries Act 2004)	Ngāti Kahungunu Iwi Incorporation (NKII) Te Uru Taumatua (Ngāi Tūhoe)

Stakeholder Groups	Full List of Stakeholders
Māori Boards / Māori Committees / Tribal Authority	Wairoa Waikaremoana Māori Trust Board Waikaremoana tribal Authority – representing interests for Ngāi Tūhoe Ngāti Kahungunu (Wairoa Taiwhenua) Incorporated – representing the interests of NKII Ngāti Ruapani ki Waikaremoana – representing the interests of Ngāti Ruapani (Treaty Claim) Kahungunu Executive (Māori health and social services) Te Whare Māire o Tapuwae (Whānau Ora) Māhia Māori Committee (Rongomaiwahine) Rongomaiwahine Iwi Trust – representing the commercial interests of Rongomaiwahine Whakaki Lakes Trust Whakaki Lands Trust
Māori Land Blocks	Including Māori trusts, whanau trust (including Ahu Whenua Trusts), farm blocks (stations, etc.)
Marae	Wairoa District Council Māori Standing Committee (representing all 39-operational marae) Ngāti Kaungunu (Wairoa Taiwhenua) Incorporated Kahungunu Executive (Māori Executive Committee) Wairoa Waikaremoana Māori Trust Board Māhia Māori Committee (Representing all marae in Rongomaiwahine) All marae within the Wairoa district
Māori Community at Large	

OTHER STAKEHOLDERS

Stakeholders	Knowledge/Involvement
Mayor and Councillors	<ul style="list-style-type: none"> Strategic outcomes Rates impact Customer satisfaction
Community Boards	<ul style="list-style-type: none"> Interested in specific projects in their area, Levels of Service, and rates impact, and working with community groups
Contractors	<ul style="list-style-type: none"> Provide maintenance and management services to council Health and safety of staff and other workers
Wairoa i-Site	<ul style="list-style-type: none"> High quality, appropriately located and sufficient facilities provided for tourists to meet their needs Service provision

OUR CUSTOMERS

Customer Group	Key Service Focus
The community and users	<ul style="list-style-type: none"> Interested in safe and accessible open spaces in their community. Interested in facilities provided in right location and meets demand/needs.
Family members (from within and outside of the District)	<ul style="list-style-type: none"> Well maintained and safe cemeteries to visit. Readily available and accessible information on family genealogy. Other burial choices are available.
Residential users	<ul style="list-style-type: none"> Safe, hygienic and functional facilities in good order.
Tourists and visitors to the District	<ul style="list-style-type: none"> Location and quality of facilities. Meets their demands particularly in the peak summer months.

2.2.5 OUR LOCAL STRATEGIES AND PLANS

Council strategies, plans	Linkages to Open Spaces
Long Term Plan (LTP)	<p>The LTP is the key planning document for Council and describes how Council will fulfil its responsibilities under the Local Government Act (LGA) 2002 to promote the well-being of the district and enable democratic decision making.</p> <p>The LTP outlines the Community Outcomes and land transport Level of Service (including associated customer performance measures) the Council seeks to achieve, which this AMP links back to. The LTP is to be adopted by June 2021 with reviews triennially.</p> <p>The LTP outlines the Community Outcomes and Open Spaces Levels of Service the Council seeks to achieve, which this AMP links back to.</p>
A Wairoa Journey Together: Covid-19 Economic Recovery	Tātau Tātau o Te Wairoa, Ngāti Pāhauwera Development Trust and Wairoa District Council have come together to develop a community driven, aligned, focused, and coordinated socio-economic response to COVID-19 supporting the Wairoa region, its communities, and peoples.
Procurement Strategy 2020	Outlines procurement objectives and legislative requirements to ensure value for money, transparency and fairness, accountability and integrity, and sustainability.
Long Term District Planning, Demographic and Economic Growth Directions, 2018-2048	This report completed by Economic Solutions Ltd was developed in December 2017 and provides key insights into economic development and growth over the 2018-2028 LTP period, and beyond. It provides context and direction for potential future Wairoa district transport impacts. This response focuses on immediate actions, employment, short and long term projects, that address the current response and align with the aims of Wairoa.
Economic Development Strategy	This document provides key strategy for economic development in the district. It outlines Wairoa's current and future economic prospects and goals for further economic development and population growth.
Māori Policy 2012	<p>This policy provides a foundation for establishing processes that provide for tangata whenua to contribute to Council's decision-making responsibilities.</p> <ul style="list-style-type: none"> Establish a relationship between Wairoa District Council and tangata whenua to achieve mutually beneficial outcomes for the community of Wairoa. Set up processes and procedures that facilitate effective communication between Wairoa District Council and Tangata Whenua o te Wairoa. Enable a Māori world view to be incorporated into local government decision making, policies and procedures. Improve the degree to which Māori participate in Council/community consultation.

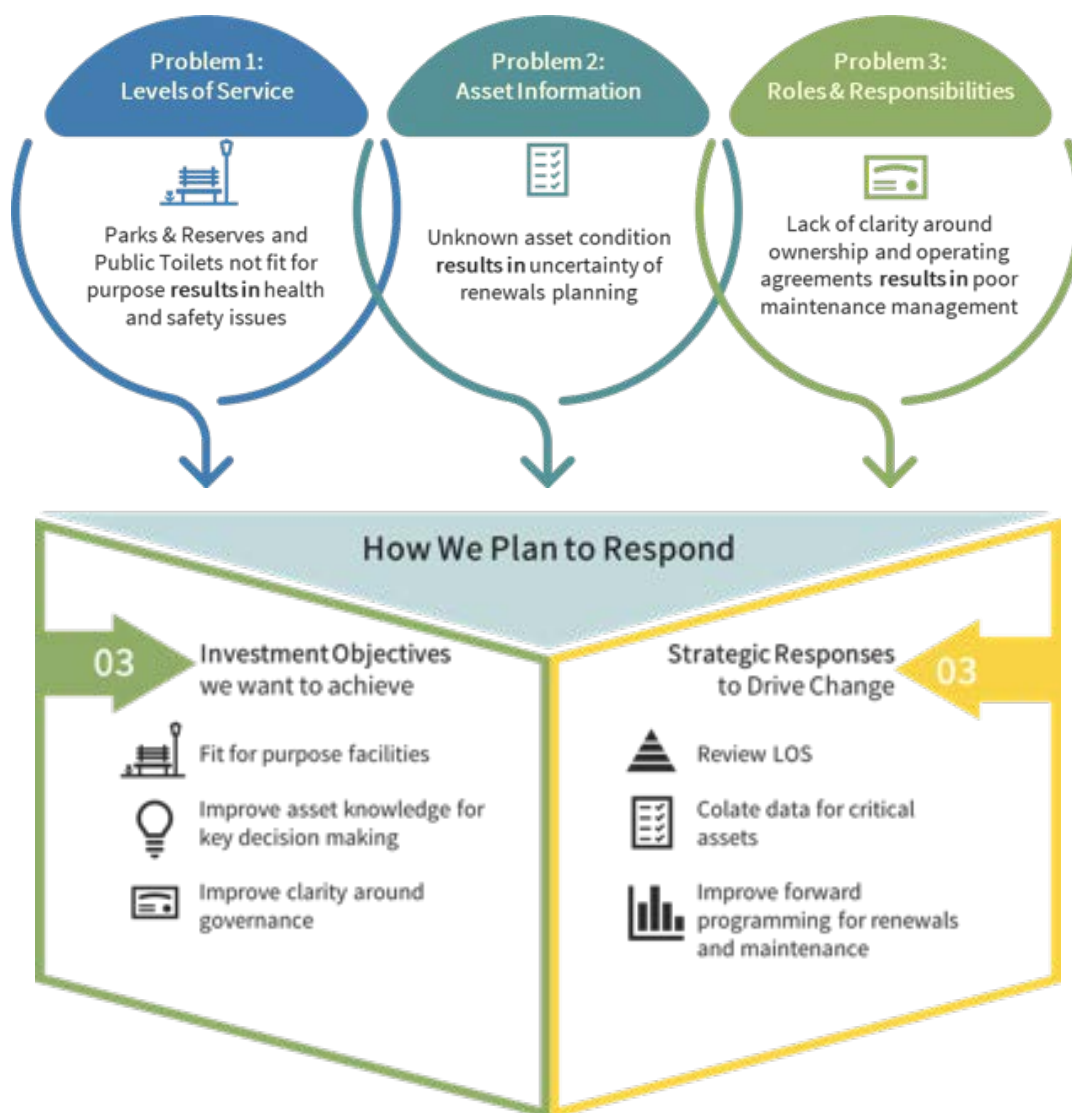
Council strategies, plans	Linkages to Open Spaces
District Plan	The Plan sets out the framework for the sustainable management of natural and physical resources in the Wairoa District. It gives key guidance on land use, changes and effects, as well as natural resource management impacting on land transport considerations.
Annual Plan	The Annual Plan provides details on the current year's financial predictions and budgets, in accordance with the current LTP. It primarily describes the projects for a single year, however, it may give some indication of projects for subsequent years.
Annual Report	The Annual Report details achievements against performance measures and targets set in the Annual Plan.

2.3 STRATEGIC ASSESSMENT

2.3.1 KEY ISSUES & CHALLENGES

The goals that we will use to achieve the open spaces vision are:

- Continued access to, and sustainable management of, parks and reserves
- Reliable and safe management of public cemeteries



Problem	Evidence	Investment Objective	Key Strategic Response	Benefit of Investing	Link to Community Outcomes
Levels of Service Parks & Reserves and Public Toilets not fit for purpose results in health and safety issues	Safety Audits There are no recent safety audits, although one is being completed in late 2020. However, visual condition inspections completed during 2020 indicate a number of assets are in average condition. Playgrounds may need to be closed if not fit for purpose and safe to use for public.	Fit for purpose facilities	Review Levels of Service Check that Levels of Service are realistic and can be met. Ensure right tools and procedures in place.	Compliant service delivery Parks and reserves are available for community events such as festivals and sports activities.	Safe, supported and well led community
Asset Information Unknown asset condition results in uncertainty of renewals planning	Legacy issues Limited asset data available. Significant renewals may be required to address Council parks assets.	Improve asset knowledge for key decision making	Collate data for critical assets Invest in formal condition assessments of our critical assets. Improve forward programming for renewals and maintenance	Optimised decision making Data will be used in optimised decision making to ensure appropriate renewals programmes	Strong and prosperous economy
Roles & Responsibilities Lack of clarity around ownership and operating agreements results in poor maintenance management	Formal Contracts & Operating Agreements For a number of recreational facilities and sportsgrounds there is limited formal agreement on maintenance and operations responsibilities between Council and the clubs/organisations using the facilities.	Improve clarity around governance	Collate data for critical assets Invest in improved asset data, including owner / tenant information and any agreements that are in place for maintenance and operations.	Maintenance responsibility fairly apportioned between Council and users	Safe, supported and well led community

3. LEVELS OF SERVICE

3.1 OVERVIEW

This section defines the Levels of Service customers can expect from Council and the measures that are used to identify Council's performance in delivering them.

This section outlines the following:

- Key drivers for Levels of Service (legislation requirements and engagement with customers to understand needs)
- Current Levels of Service and how they are measured
- Future changes to the Levels of Service.

Council aims to manage the Open Spaces Activity to deliver the Levels of Service in a sustainable and safe manner over the long term.

3.2 LEGISLATIVE REQUIREMENTS

Legislation has an effect on LOS by effectively setting the minimum required LOS alongside other drivers such as customer requirements, industry codes of practice and standards, and the desire to achieve best practice. The table below details the summary of relevant legislative requirements that affect the open spaces activity.

Legislation	Requirement
Local Government Act (LGA) 2002	<p>This Act requires local authorities to:</p> <ul style="list-style-type: none"> • describe the activities of the local authority • provide a long term focus for the decisions and activities • prepare a LTP, at least every three years. <p>A key purpose of the LGA is the role of local authorities in meeting the current and future needs of communities for good-quality local infrastructure, local public services, and performance of regulatory functions in a way that is most cost-effective for households and businesses.</p> <p>AMPs are the main method of demonstrating Schedule 10 requirements.</p>

Legislation	Requirement
Health & Safety at Work Act (HSWA) 2015	<p>The Health and Safety at Work Act 2015 (HSWA) is New Zealand's workplace health and safety law. It came into effect on 4 April 2016. HSWA repeals the Health and Safety in Employment Act 1992. The HSWA sets out the principles, duties and rights in relation to workplace health and safety.</p> <p>Under HSWA, a business or undertaking (PCBU) must look after the health and safety of its workers and any other workers it influences or directs. The business or undertaking is also responsible for the health and safety of other people at risk from its work including customers, visitors, or the general public. This is called the 'primary duty of care.'</p>
Building Act 2004	<p>The building of houses and other buildings is controlled by the Building Act 2004. This Act applies to the construction of new buildings, as well as alterations and the demolition of existing buildings.</p> <p>The Building Act 2004 introduced some significant changes to the way the building industry in New Zealand is regulated, with the intent of providing greater assurance to consumers.</p> <p>Council has public toilets that are classed as buildings.</p>
Reserves Act 1977	<p>The management of assets located on the reserves must be consistent with the reserve management plan adopted under the Reserves Act, when a reserve management plan is required to be adopted. The Reserves Act provides a framework for the preservation and management of natural ecosystems, preserved landscapes, and indigenous species of flora and fauna for the benefit and enjoyment of the public. There is also a requirement to manage reserves vested under the Reserves Act in accordance with their legal classification. The Reserves Act includes a requirement for customer consultation in development of a management plan and sets requirements for leasing, classification, use of land, and application of funds.</p> <p>Reserve Management Plans (RMP) are developed for the long term management, development and financial planning of the reserve as per the Reserves Act.</p>

Legislation	Requirement
Litter Act 1979	Defines the offence of littering in a public place. The Litter Act also defines the actions that can be taken.
Burial & Cremation Act 1964	<p>This is the primary legislation for the cemetery activity and states:</p> <ul style="list-style-type: none"> It shall be the duty of every local authority, where sufficient provision is not otherwise made for the burial of the bodies of persons dying within its District, to establish and maintain a suitable cemetery. Every local authority is hereby authorised to undertake any work for the purpose of carrying out the duty imposed on it by subsection (1) of this section and to expend such money as it thinks fit on the acquisition of land for cemeteries, and on the establishment, maintenance, and improvement of cemeteries. <p>The Burial and Cremation Act also states that bylaws may regulate the cemetery use and the setting of fees and charges (s16 and s40). The Council also has a responsibility for the burial of poor persons (s49) and for the maintenance of and public access to burial records. Council is not the only provider of cemeteries.</p>

3.2.1 STANDARDS AND GUIDELINES

Policy/Standard/Guideline	Description
Public Safety Bylaw 2007	The purpose of the bylaw is to ensure that acceptable standards of safety, convenience, visual amenity and civic values are maintained. It covers possession and consumption of liquor in public places safety in public places.
Older Persons Policy 2006	The policy addresses the current needs of older people within the Wairoa District and ensures that they experience positive ageing. This also covers disability considerations.
Cemeteries Bylaw 2011	This bylaw enables Council to control and set standards for the operation of cemeteries within the boundaries covered by the Council's responsibility or ownership.

Policy/Standard/Guideline	Description
Freedom Camping Bylaw 2019	<p>This bylaw is to control freedom camping in the District in order to protect areas, and access to areas, and to protect the health and safety of people who may visit the District areas. It specifies areas that are:</p> <ul style="list-style-type: none"> prohibited from freedom camping allows restricted freedom camping.
NZS 4241:1999 – Public Toilets	<p>This is the key performance standard for public conveniences and covers design information and advice on the numbers, location, type and quality including features and fittings for public toilets in any location, as well as accessibility. This standard assesses against different fit for purpose criteria to assess with regard to functionality. This standard is recognised as the minimum standards for service levels for Councils.</p>

3.3 UNDERSTANDING OUR CUSTOMERS NEEDS

Community and customer expectations are very important in determining future Levels of Service and in assessing how well Council is performing against current Levels of Service.

3.3.1 COMMUNITY ENGAGEMENT

Community engagement on developing Levels of Service for the open spaces activity used the following main consultation initiatives:

- LTP and Annual Plan consultation processes
- Request for Service (RFS)
- customer surveys
- user surveys.

LONG TERM PLAN

The Long Term Plan (LTP) places significant emphasis on the need to consult with the community and other stakeholders.

The intended process is to gather expectations of all stakeholders and then to communicate back on the cost of meeting these expectations. Through this process, an indicative understanding of customer focus can be achieved. This will help in developing future Levels of Service.

To better understand the cost of service versus service expectations we also complete:

- Customer satisfaction surveys annually
- Workshops/meetings on more specific aspects of service (i.e. a specific project) to better understand customer needs and wants
- Analysis of service costs against specific service expectations of community and other stakeholders and then feed this information back
- Undertake a detailed analysis of research and customer expectations to better define the links between customer and technical Level of Service.

CUSTOMER SERVICE REQUEST (CSR) SYSTEM

Council maintains a Customer Service Request System to allow customer comments and feedback to be recorded and managed. These results give Council some direction for prioritisation and targeted activities to undertake in their endeavour to improve public satisfaction and deliver an acceptable Level of Service.

ANNUAL COMMUNITY SURVEY

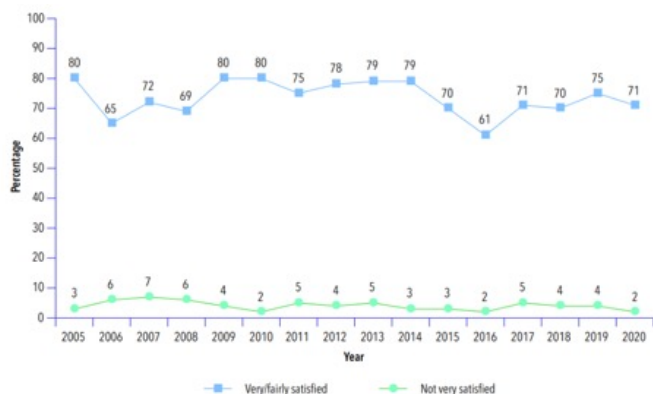
Communitrak™ is a survey undertaken by the National Research Bureau (NRB). Council has a long history of using this annual survey to assist in the assessment of customer satisfaction, and more importantly to monitor trends over time.

3.3.2 CUSTOMER SATISFACTION

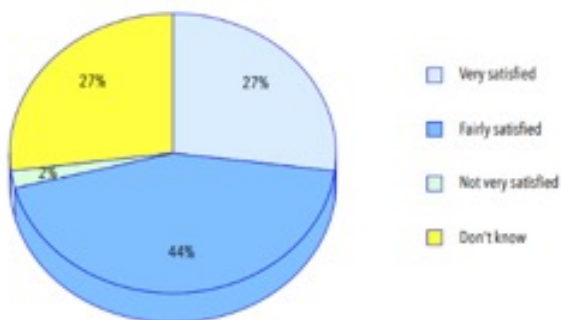
Council monitors customer satisfaction with its services and facilities annually based on the customer experience. Two open space services are monitored as shown below.

CEMETERIES

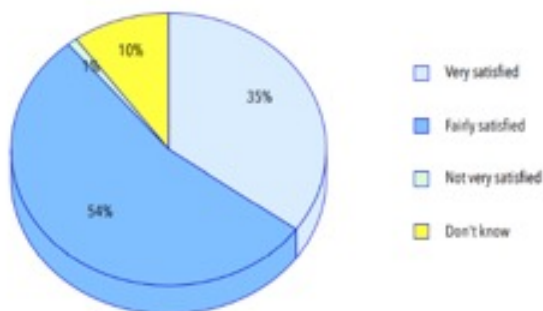
There is a high level of satisfaction with cemeteries. The specific feedback on cemeteries is mixed with a large number of positive comments around the cemeteries being well maintained and some that believe maintenance is being neglected.]



Overall



Visitors

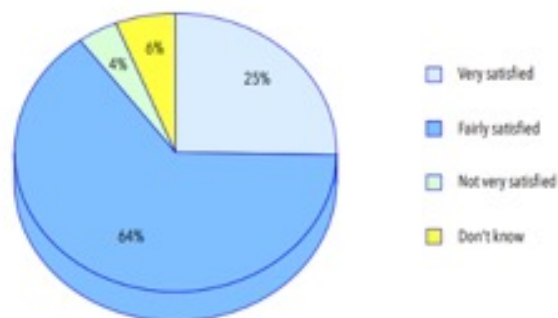


PARKS AND RESERVES

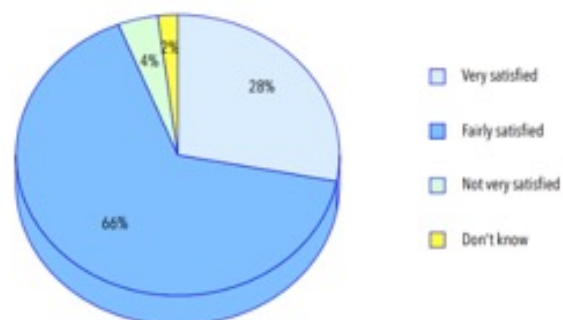
There has been an increase in satisfaction with reserves and sportsgrounds.



Overall



Users/visitors



3.4 SERVICE LEVEL OVERVIEW

Levels of Service statements describe how Council intends to deliver the open spaces activity to the customer. Levels of Service are used to:

- Inform customers of the existing and alternate types and Levels of Service
- Enable customers to assess suitability and affordability of the services offered
- Develop asset management strategies to deliver the required Level of Service
- Measure performance against defined targets
- Identify costs and benefits of the services provided

The key drivers of the Levels of Service are:

- Community expectations are established through both formal and informal research with stakeholders and users of each activity. These are covered in detail in section above.
- Community Outcomes as outlined in the Strategic Context Section.

The Council ensures that Levels of Service are customer focused and address the issues that are important to the community. There are two types of Level of Service performance measure used by Council:

- **Customer Measure:** How the customer receives or experiences the service, e.g. “% customers satisfied with the reliability of Open Spaces services”. Key customer performance measures linking Community Outcomes to the planned Levels of Service.
- **Technical Measure:** What the organisation does, e.g. “the number of disruptions to service”. These operational measures and other technical guidelines are relevant for setting service standards for Open Spaces activity.

3.4.1 PERFORMANCE AGAINST LEVELS OF SERVICE

Performance measures are monitored and reported on annually through the Long Term and Annual Planning process.

Where possible target levels are set for each performance measure. Any non-achievement of these targets, while not favourable, gives Council the ability to focus on specific issues for resourcing improvements where necessary.

The Levels of Service customers can expect for each activity is tabulated below. Performance against these and other key Council measures against target for the last three years is detailed below. The highlighted red, yellow and green cells indicate where Council has performed worse or better than target.

Red = target not achieved, yellow = close to target, green = target achieved.

Where there are ‘Service Gaps’ between the Level of Service provided and the target Level of Service we have outlined initiatives to address these gaps.

3.5 CURRENT LEVELS OF SERVICE

The open spaces Levels of Service have been developed based on:

- Statutory requirements
- Public health and safety
- LTP and Annual Plan consultation processes
- User service expectations.

The performance measures will be achieved through the delivery of our capital and operational works programmes.

The Levels of Service and performance measures for the open space portfolios are summarised in the table below.

Performance against the Levels of Service targets has improved for cemeteries due to enhanced vegetation management and in particular the removal of unsightly or poorly placed trees. Performance has also improved for parks and reserves due to the development of a new contract with tighter specifications to reflect feedback from previous years. The contract includes management of walkway edges, spraying programme and mowing specs.

Community Outcome	Customer Outcomes	Customer Level of Service	Performance Measure	Measure Type	Target 2021-24	2017/18 Actual	2018/19 Actual	2019/20 Actual
Safe and accessible recreational facilities	Quality	Parks and reserve assets that are well maintained	Percentage of residents' overall satisfaction with parks services provided	Customer	80%	89%	89%	96%
A community that values and promotes its culture and heritage	Quality	Cemetery assets that are well maintained	Percentage of residents' overall satisfaction with cemetery maintenance	Customer	80%	70%	75%	99%
Supportive, caring and valued communities	Responsiveness	Provide prompt responses for service	Percentage of open space requests responded to within 24 hours	Customer	>85%	NA	NA	>96%

4. DRIVERS FOR CHANGE

4.1 POPULATION & DEMOGRAPHIC CHANGE

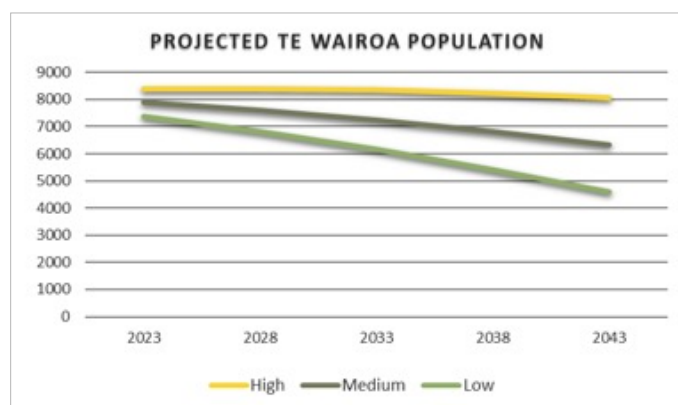
The open spaces services provided are directly influenced by the number of customers accessing these services.

The population for the Wairoa District is 8,670 people. Statistics New Zealand have provided various prediction scenarios through to 2043, based off 2013 census data. These show general population decline. However, recent population data shows growth for Wairoa. It is expected that Wairoa's population will remain relatively static over the duration of this plan.

It is expected that growth, if any, will occur in Māhia, as that is a desirable location for holiday homes and more people are retiring and returning to the area. It is relatively affordable for coastal property.

An assessment of the change in demographics of the population will also need consideration. **Statistics suggest that by 2028, 1 in 5 Wairoa residents will be over the age of 65.** As the workforce declines and people move to retirement incomes, the ability to fund cost increases can reduce.

The Māhia area is a popular location in the summer season, particularly the Christmas and New Year period. The large influx of visitors and non-resident holiday house owners causes the population to increase to much greater numbers than the usually resident population. This seasonal peak has a large impact on demand for services. The population in this area can increase by up to 10 times from a normally resident population of 1,000, to 10,000 over the summer season.



4.1.1 COMMUNITY BEHAVIOUR CHANGE

PARKS AND RESERVES

The major demographic patterns affecting parks and reserves facilities are the aging population, the population under 15 years, and tourist trends. In 2013 the proportion of people aged 65+ made up around 15.6 per cent of the total population which is slightly higher than the national average of 14.3 per cent. The proportion of the population under 15 years of age was 24.6 per cent compared with 20.4 per cent for all of New Zealand.

There has been a large increase in tourists in New Zealand particularly to the coastal areas. Wairoa District is part of the popular East Coast tourist trail and is experiencing an increase in visitor numbers coupled with the space launch development's. This places pressure on Council's infrastructure including car parking at parks and reserves, and public toilets. In particular, freedom camping has increased with more tourists. Freedom campers typically stay one to two nights in the restricted areas allowed under the 2015 Freedom Camping Bylaw. This impacts the use of public toilets and in reserve areas.

PUBLIC TOILETS

The major demographic patterns affecting public toilet services are the summer seasonal peak and tourist trends.

The Māhia Peninsula is a popular place in the summer season especially the Christmas and New Year period. The large influx of visitors and non-resident holiday house owners causes the population to increase to many times larger than the usually resident population. This seasonal peak has a large impact on demand and services, in particular public toilets.

CEMETERIES

The major demographic patterns affecting cemetery services are the aging population and demand for choices. Ethnicity and religious practices also need to be considered with cemetery services. There is relatively high Māori population resident in the District. Ethnic diversity is not expected to change significantly in the District compared to other areas in New Zealand.

There is an ash area available at the Wairoa Cemetery.

In considering future development, there is also demand for natural burials where no preservatives are used. The plots are hand dug so bodies are buried as close to or within the active soil layer, and typically a native tree is planted at the head or base of the plot.

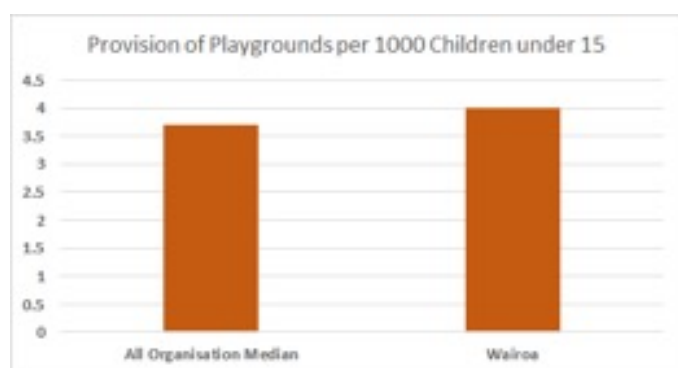
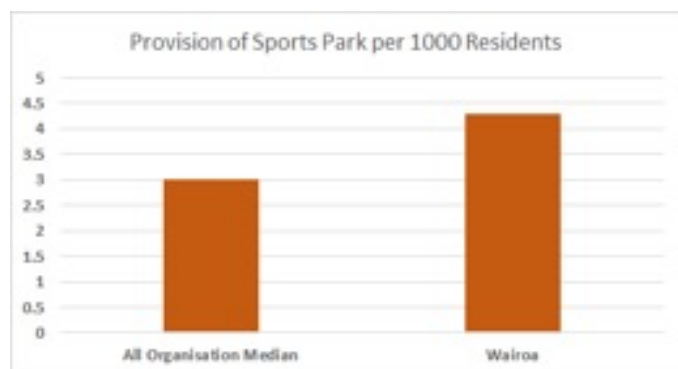
4.2 DEMAND TRENDS

PARKS AND RESERVES

There is currently no quantitative demand information for parks facilities. At a high level, it is known that the following facilities have the highest demand:

- facilities located in urban centres
- facilities in the popular summer and tourist destinations such as Māhia.

The figures below show that the Wairoa District has a slightly higher provision of sports parks and playgrounds for the population compared with the total sample medians. This is based on population driver only rather than attracting tourists to the District or improving amenity value.

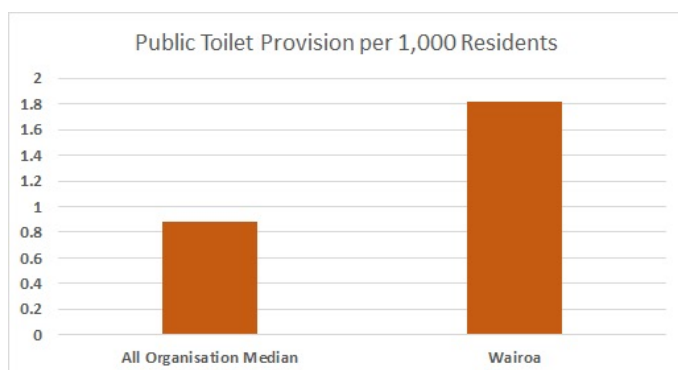


PUBLIC TOILETS

There is currently no quantitative demand information for public toilet facilities. At a high level, it is known that the following facilities have the highest demand:

- Pohutakawa Foreshore Reserve
- Blue Bay Foreshore Reserve
- Oraka Foreshore Reserve
- Nūhaka Rest Area
- Māhanga Beach
- Blacks Beach.

The Figure below shows that Wairoa has a higher provision of public toilet facilities (per capita) than the total sample median, however given the relatively small population this result is not significant. It should also be noted that this benchmarking is based on population only. Public toilets may not be meeting community or tourist asset expectations or demand as noted above. The development of a strategy to guide location of public toilet facilities in the District has been identified as a future improvement project.



CEMETERIES

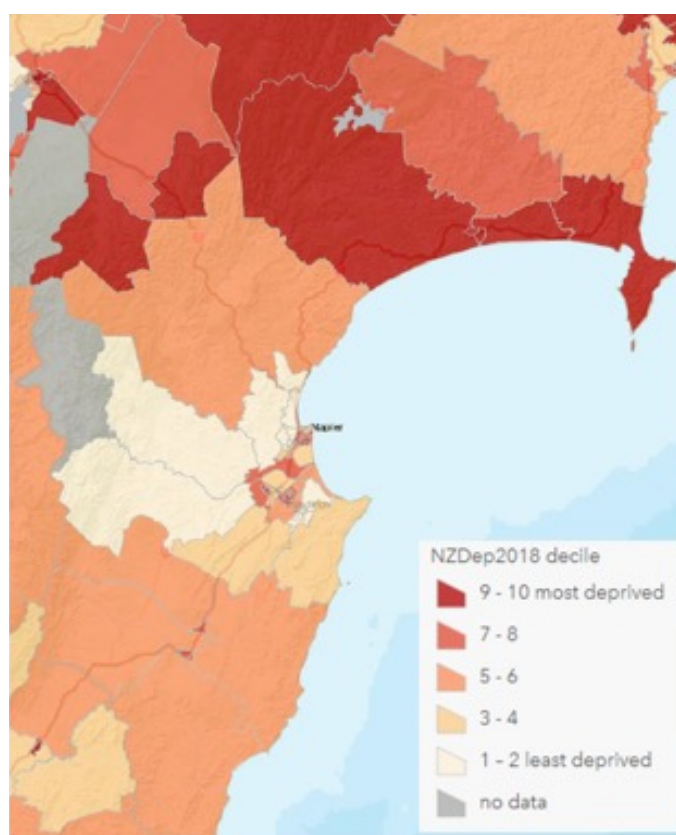
There is no crematorium located in the District. The closest facility is located in neighbouring Napier City or Gisborne District. There are no plans to provide a crematorium in the District due to the low demand.

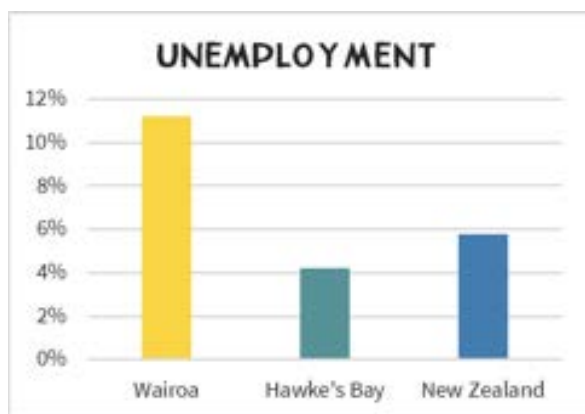
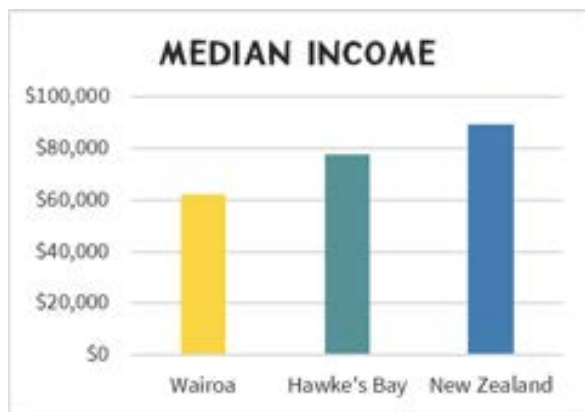
There is adequate cemetery capacity at the Council owned cemeteries to meet current and future demand for the next ten years. There is vacant land above the main Wairoa Cemetery that could be developed when required in about 20 years.

4.3 AFFORDABILITY

WAIROA COMMUNITY ABILITY TO PAY

Wairoa's low population base and median household income significantly impacts on the community's ability to pay for transport services. Wairoa is also has high unemployment and is the most deprived part of the Hawke's Bay region, with most





Population and socio-economic depravity indicators have a significant impact on affordability of the open spaces activity, with limited ability for the ratepayers to finance any increases in maintenance and renewals costs. Economic Solutions Ltd's 2017 Report outlines "In terms of the ability of district residents to meet Wairoa District Council rating requirements, it is noted that the current level of average residential rates (\$2,500-\$3,000 as advised by Council staff) represents approximately 6-7% of estimated annual median household income in the district at the present time. This compares to approximately 3-4% at the national level."

With a small rating base and higher ability to pay challenges, Council needs to think more broadly about how to fund its infrastructure programme. This will therefore challenge Council to look for alternative funding sources.

Council also needs to make sure its infrastructure is well maintained to avoid future unexpected costs for repair or replacement, and to prevent unexpected disruption of services to the community.

4.4 ECONOMIC DEVELOPMENT

Economic Development is viewed as a vital element in keeping the Wairoa District alive and thriving, both now and into the future. The economy of Wairoa is based on the rural sector. Approximately 60% of the total land is in productive use, of which some 48% is in pasture. Sheep/beef farming and related processing, and forestry are the leading rural production industries in Wairoa district.

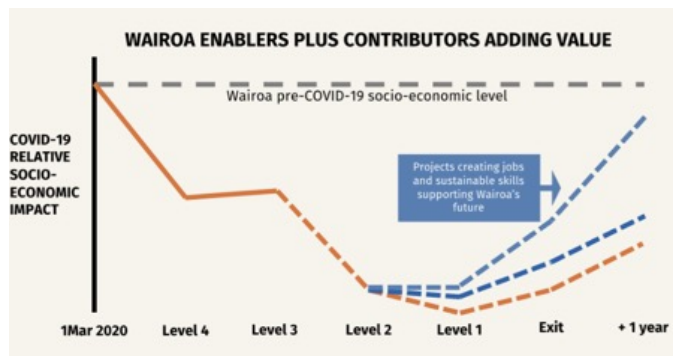
Council has embarked on an ambitious programme of attracting new businesses to the district and further developing our district's strength in land-based industries. An increased emphasis by the Wairoa District Council on economic development, particularly aimed at encouragement of diversification of agribusiness, ecotourism, digital creative industry attraction, and attraction of new and returning residents, has led to an increasingly positive

community view of the district's future.

Tourism is an area of focus, in particular the potential tourism related to Rocketlab. This has the potential to attract a significant number of visitors to the Māhia area and infrastructure must be in place to support this.

4.4.1 POST COVID RECOVERY

Wairoa has put considerable effort into proactively responding to COVID-19 through strategic planning. A Wairoa Journey Together: Covid-19 Economic Recovery outlines the key impacts of COVID-19.



Most businesses halted during Level 4 and Level 3 because they were unable to operate from their home due to the nature of their business, the lack of connectivity and/or no online marketplace presence. Infrastructure, forestry, and other industries that provide employment to Wairoa people were halted. Although there was a large uptake by businesses of the wage subsidy programme and other government assistance, job losses occurred. A survey of a sample of local businesses during Level 4, identified approximately 17% expected to cut jobs. This aligns with MSD's information noting an increase in job seeker support.

4.5 DEMAND MANAGEMENT

The key growth and demand assumptions are as follows:

- aging and youth population results are based on Statistics New Zealand 2013 Census
- the summer seasonal peak period will continue based on historical trends and locations
- tourist numbers continue to grow based on historical trends at national and regional levels.

Managing open spaces demand is not only about managing increasing future needs and expectations, but also about change in behaviour. Our current demand management programme by open space portfolios is summarised in the table below.

Programme	Description
Promotional information on events	Information on the parks and services is provided on Council's website including sports event for the Hawke's Bay Region.
Booking system	Council's Property Team manages the booking system for public reserves.
Education to promote personal safety	Council works closely with the community and police to promote personal safety which reduces the demand for additional lighting where additional expenditure may not be affordable (e.g. local reserves).
Promotional information	<p>Information on the cemetery services is provided on Council's website including the location of cemeteries, online cemetery GIS map layer, and fees and charges.</p> <p>Other requests are dealt with through the Royal New Zealand Returned and Services' Association or Council's Property Team.</p>

5. RISK AND RESILIENCE

5.1 RISK MANAGEMENT POLICY

Risk Management continues to be an area of learning and growth for Council. We are focussed on developing a consistent organisational approach to risk management.

Council's updated Risk Management Policy was adopted in December 2017. This is a Council-wide policy overseen by the Chief Executive Officer. Staff, contractors, and elected members have a shared role to play in the identification, reporting and management of risk through risk management processes being integrated with planning processes and embedded in management activities.

Since this time, Council has commissioned a Risk Management Framework Review by independent consultants in March 2018, which introduced a number of improvement recommendations for future implementation. Then in early 2020, we commissioned WSP to further review our risk management processes and develop a practical Risk Management Strategy to align risk management across the Community Assets and Services Group. A key component of the Risk Management Strategy is the provision of a process for identifying critical assets.

This section of the AMP highlights key Risk Management outcomes incorporated into the future planning included in this AMP.

5.2 CRITICAL ASSETS

Asset Criticality is the consequence arising from the sudden and total loss of an asset. The principal objective is to prevent the deterioration of critical assets to "very poor" condition where major and urgent replacement is required, to allow for service continuity and minimise disruption costs. To assess the criticality of an asset the following three factors are considered:

- **Service Importance:** The importance of core asset groups providing the service to the community. This answers the question: What is the effect on the community of losing service provision?
- **Functionality:** Reflects how important the specific asset is to the functionality of the core asset groups providing the service. It answers the question: What is the impact on the service if the asset fails?
- **Down-time:** Duration that the asset will be "down", until return of the asset to full capacity, if it fails. It answers the question: How quickly can the asset be repaired/replaced?

Service Importance has a 1 to 5 scale where 1 is of Low Importance and 5 is Extremely Important. Using this assessment process from our Risk Management Strategy, the Service Importance of core asset groups within the Open Spaces activity have been determined as follows.

Core Asset Group Delivering Key Services	Importance to Service Provision
Cemeteries	Highly important
Public Toilets	Important
Parks and Reserves	Moderately Important

5.3 KEY RISKS

The activity review as part of the development of the 2018 AMP identified eight risk events (refer to Appendix 1) with three classified as high as follows:

Risk Event	Caused by	Initial Risk
Poor asset management practices including lack of information/ knowledge on which to make informed decisions on utilisation and investment	Lack of knowledge; Limited asset data recorded	HIGH
Overall asset life and condition is compromised due to limited asset information, maintenance and renewal programmes	Limited condition assessments to date; Limited funding for maintenance and renewals at asset component level	HIGH
Cemeteries do not meet community/family asset expectations	Lack of maintenance; poor appearance	HIGH

5.3.1 RISK REGISTER

As a result of this Risk Management Strategy, we are currently completing a full review of our Risk Register. In the interim, our previously identified high risks have been included. At this point investment has been primarily been prioritised through our understanding of our critical assets and their condition / performance.

IMPROVEMENT ITEM – There is a need for full review of the Open Spaces Risk Register to ensure risk issues have been adequately identified and ensure that current high risks are still relevant.

5.4 RESILIENCE

Resilience has been identified as a Significant Challenge for Wairoa in the 2021-2051 Infrastructure Strategy with the following responses followed:

- Good asset management practices and robust renewals programmes based on the condition and the remaining life of infrastructure assets.
- Identification of critical assets and management of these assets to ensure that they do not fail or to limit the effect of a failure.

5.4.1 NATURAL DISASTERS & BUSINESS CONTINUITY

We assume that in the event of a significant disaster, natural or man-made, Council can continue to provide sufficient services to the community. We have assumed we could extend our external borrowing to fund the clean-up and ongoing capital work to rebuild any damaged assets, for which we don't fully insure.

Alongside the Council, Central Government also has a role in disaster recovery and restoration works after natural disasters happen.

Other than increased insurance costs, there is no further allowance in this plan for funding the repair of infrastructure damaged by any future natural disasters.

BUSINESS CONTINUITY PLANS

Business Continuity Plans (BCP) are developed to coordinate efforts for keeping Council business operating through high risk events such as pandemics, staff death and terrorism, as well as if a place of business, such as the main office building, are affected by adverse physical conditions. Events may include earthquakes, storm, unhealthy building (i.e. asbestos), fire, crime, prolonged IT outage, or the death of a key role.

Council has an existing BCP (2001) for response processes to be implemented for any major interruption to business operations and service delivery. It is recognised that it needs updating to better reflect latest industry practices.

5.4.2 CLIMATE CHANGE & RESILIENCE

Our current actions to improve the resilience for the open spaces infrastructure assets to climate change include:

- To monitor the asset age, condition and performance and renew as necessary.
- To assess asset condition survey of high risk open space assets (staged over two to three years).
- Consider the location of any new Council open space facility taking into account natural and geological hazards as well as avoiding low lying areas that may be prone to tsunamis, sea level rise and/or coastal erosion.

6. OUR ASSETS

6.1 INTRODUCTION

Council owns parks and reserves across the District, located in both urban and rural areas. Parks and reserves provide an opportunity for residents and visitors to participate in recreation, both passive and active, as well as generally enjoying the outdoor environment of the District.

There are seven public toilets located on reserves and seven at other locations across the District. These facilities are located in urban centres, rural areas and at popular beach locations such as Māhia. Council provides for interments through owning and operating the following five public cemeteries.

Activity	Description
Parks and Reserves	Sports grounds, public gardens and memorials, neighbourhood parks and playgrounds, riverbank reserves, foreshore reserves, rest areas, entrances to town centres (with managed gardens).
Public Toilets	Facilities are provided at areas of high public use.
Cemeteries	Wairoa Cemetery, Nūhaka Cemetery, Frasertown Cemetery, Ruakituri Cemetery, Mōrere Cemetery.

There are also a number of private cemeteries and urupa in the District, comprising of the following.

Cemetery Type	Description
Urupa	The total number of urupa across the district is unknown, although it is expected that most marae (33) will have an associated urupa, in addition to historic urupa around the District.
Private Facilities	There are a number of family-owned cemeteries throughout the District.
Church Facilities	The local Anglican, Catholic and Presbyterian Churches do not have cemeteries located within their churchyards. However, the Church of the Latter Day Saints in Nūhaka operates a cemetery under agreement with Council.

6.2 ASSET LOCATION

Below are maps showing the locations of our Parks and Reserves and Cemeteries across Wairoa, Māhia and Frasertown.



6.3 ASSET DESCRIPTION

The breakdown of Wairoa's open spaces facilities by asset class is shown below. A full list of assets is listed in Appendix 1 of this AMP.

Asset Class	Asset Group	Description
Parks and Reserves	Sports Grounds	<p>There are 8 separate sports grounds catering for a range of sports. Two are leased for grazing purposes. Assets associated with these sports grounds include:</p> <ul style="list-style-type: none"> • Clubrooms / Changing Rooms • Scoreboards • Floodlighting • Grandstands • Perimeter Fencing • Playground Equipment • Tennis Nets
	Public Gardens & Memorials	<p>There are 5 separate public gardens and memorials catering for community and passive recreation and war remembrance.</p>
	Neighborhood Parks & Playgrounds	<p>There are 7 separate neighborhood parks & playgrounds catering for passive recreation. Assets associated with these areas include:</p> <ul style="list-style-type: none"> • Playground Equipment • Picnic Tables • Toilet Blocks
	Riverbank Reserves	<p>There are 15 separate riverbank reserves across Wairoa and Tuai catering for passive recreation and a variety of sports. Assets associated with these areas include:</p> <ul style="list-style-type: none"> • Rowing Club / Ski Club • Arts and Craft Centre • Skateboard park / Half basketball park • Picnic Tables / Bins • Walkways • Wharf / Yacht Club Pavillion & Boat Ramp • Dam
	Foreshore Reserves	<p>There are 19 separate foreshore reserves across Māhanga, Māhia, Opotama and Waikokopu catering for passive recreation, beach access, fishing and camping. Assets associated with these areas include:</p> <ul style="list-style-type: none"> • Toilet / changing blocks • Fencing • Playground equipment • Boat club • Picnic Tables and Bins • Kitchen, toilets and shower facilities • Bridge and turnstile
	Domains	<p>There are 6 separate domains across the district. Assets associated with these areas include:</p> <ul style="list-style-type: none"> • Scout Hall • Clubrooms • Tennis Court • Hall
Public Toilets	Public Toilets	<p>There are public toilets across the district. Most of the facilities are the standard public toilet type and some are modular buildings with composting toilets.</p>
Cemeteries	Cemeteries	<p>There are 6 cemeteries located across the district in Wairoa (lower and upper), Nūhaka, Frasertown, Mōrere and Ruakituri. Council owns all public cemetery land. Wairoa Cemetery has furniture and structures located in the grounds. All assets in the Wairoa Cemetery are Council owned except for RSA structures, flag poles and memorials, which are privately owned but Council has an agreement to maintain them.</p>

6.4 ASSET OWNERSHIP

Land assets and key facilities including the sports grounds and cemeteries are owned by Council. There are various lease agreements in place with sports clubs and farmers (for the purpose of grazing). The details of these agreements are listed against the relevant reserve in Appendix 1.

6.5 ASSET CRITICALITY & RISK

Although there has been no formal asset criticality assessment, Cemeteries are considered critical. There unavailability would result in significant loss of service to the community.

6.6 ASSET VALUATION

The **indicative** value of the open space assets is detailed in the tables below. Where assets are new, value is based on purchase price. Other valuation information is taken from Council's database for rating values and is dated August 2012, as such, the following limitations apply:

- Figures (dated 2011) include 'reinstatement value' for buildings, replacing like-for-like
- Buildings were not broken down into components as they are generally of a relatively simple construction form and do not involve significant mechanical plant or ancillary services
- Furniture and playground equipment is not included
- Not all buildings are included
- Land values are based on fair market value in 2012
- The valuation figures given do not provide for depreciation.

As such, this valuation information should be taken as indicative only. Also, due to incompleteness, an overall total of asset values is not given.

A formal asset valuation of the open spaces portfolios including the minor asset classes such as fences and carparking is recognised as a high priority improvement project.

	Asset*	Reinstatement Value 2011**
Sports Grounds	Lambton Square Clubrooms, amenities & ticket booth	\$553,300
	Tennis Club Buildings	\$163,900
	North Clyde Hockey	\$369,900
	Nūhaka Domain Clubrooms and Changing Rooms	\$471,300
	Tuai Rugby Clubrooms	\$182,100
	Cricket Rooms, Clyde Domain	\$298,600
	Netball Courts Clubrooms	\$390,900
	TOTAL	\$2,430,000
Foreshore Reserves	Mokotahi Hall	\$512,500

	Asset*	Reinstatement Value 2011**
Toilets	Māhia Beach	\$93,500
	Oraka	\$43,900
	Oraka	\$100,000
	Blacks Beach	\$7,300
	Blue Bay	\$100,000
	Nūhaka	\$43,900
	Clyde Court, Queen St	\$297,300
	Tuai Rugby Ground	\$24,200
	Tuai	\$46,000
	Bridge Street, North Clyde	\$113,000
	TOTAL	\$869,100
Riverbank Reserves	Rowing Club	\$511,300
	Yacht Club	\$345,500
	TOTAL	\$856,800
Domains	Otoi Hall	\$541,100

* Figures taken from Telfer Young Report 'Insurance Valuation – Wairoa District Council Valuations', Dec 2011

Note that the above asset inventory will be revised with the planned asset revaluation. The following changes are noted:

- Netball Courts Clubrooms are owned by the Netball Association and therefore deleted
- New Destination Playground will be added
- New Whangawehi public toilet will be added.

The total estimated value of the cemetery assets (land and capital value) is \$735,000 and is detailed in the table below.

Cemetery	Land Value (\$)	Capital Value (\$)	Total Value (\$)
Wairoa	210,000	375,000	575,000
Nūhaka	30,000	30,000	60,000
Frasertown	40,000	41,000	81,000
Ruakituri	3,000	3,500	6,500
Mōrere	6,000	6,500	12,500

IMPROVEMENT ITEM – The last formal valuation was completed in 2012 and is out of date. An updated formal asset valuation to be completed to understand financial risk and potential renewals requirements in future.

6.7 ASSET CONDITION & REMAINING LIFE

The general condition of the various parks and reserves, public toilets and cemetery assets are monitored on a regular basis by inspections carried out by Council's engineering staff and maintenance/operations contractors. Customer feedback is also a useful source of information. Overall the quality of the parks and reserves has been assessed as good.

In 2020, a more formal visual condition rating was completed for a subset of the open spaces assets. They were rated against the IIMM Framework as shown in the table below.

Condition Rating	Description	Intervention
1	Very Good Condition	None required
2	Good Condition	Minor defects only, programme proactive maintenance or monitor
3	Fair or Average Condition	Some defects, maintenance required to return to accepted Level of Service
4	Poor Condition	Substantial defects, consider renewal
5	Very Poor Condition	Approaching unserviceable, consider disposal or replacement

**condition definitions (IIMM 2015)*

The summary results of this visual condition rating are shown in the table below.

Asset	Condition Rating					
	0	1	2	3	4	5
Cemetery		5		1		
Court		1		2	2	
Fence		9	12	3		
Garden		1				
Playground		8				
Public Toilets	1	11	4	2		
Reserve		8	1			
Skate Park	1	1				
Sports Ground		2				1
Grand Total	2	46	17	10	2	1

The majority of assets are in Fair or better condition. The only asset identified as in very poor condition (based on the sub set of assets inspected during 2020) was the Sports Ground on Marine Parade. The club rooms are described as derelict and the tennis courts are in bad condition.

The results of this assessment will be input into AssetFinder with the aim of better informing the future maintenance and renewals programme.

IMPROVEMENT ITEM – Full review what assets within the Open Space portfolio need to be assessed for current condition to better inform future maintenance and renewals need. In particular, wharves and boat ramps require regular condition assessments to ensure fit for purpose.

IMPROVEMENT ITEM – Formally audit playgrounds against the New Zealand Standard 5828: 2015 Playground Equipment and Surfacing on an annual basis, as good practice.

6.8 ASSET PERFORMANCE

While the general condition of the open spaces assets are considered good, there are some facilities that are in poor condition and not used. A review of the need for either renewal or disposal of these poor condition assets is required to ensure Levels of Service are met and future investment is well spent.

Asset Group	Description
Parks & Reserves	The performance of structures and playgrounds requires greater monitoring with inspections and surveys due to the inherent risk. Asset performance is assessed against the New Zealand Standards 5828:2015 for playgrounds and the Building Act for structures. New playgrounds are built with improved safety surfaces installed under most play structures to meet New Zealand Standards.
Public Toilets	Multi criteria performance system is used by industry for assessing public toilet fit for purpose rather than condition criteria only. Criteria would include accessibility, usage, public safety (signage and lights), and aesthetics, and generally use NZS 4241: 1991. An assessment of the existing public toilet performance has been identified as a future improvement.
Cemeteries	Cemetery asset performance is typically assessed in terms of quality and functionality as well as health and safety requirements. Asset performance issues are assessed with the regular inspections.

IMPROVEMENT ITEM – Complete an assessment of the existing public toilet performance.

7. LIFECYCLE MANAGEMENT PLAN

7.1 INTRODUCTION

Affordability is a key issue for Wairoa District, **so achieving value for money is critical**. Population and socio-economic depravity indicators have a significant impact on affordability of the open spaces activity, with limited ability for the ratepayers to finance any increases in maintenance and renewals costs.

A key affordability driver is ensuring asset integrity – **through a whole-of-life approach**, implementing good asset management planning including lifecycle management planning and modelling. In the context of this plan, the lifecycle of an asset is “understanding the rate of change.” The primary objective is to know when to maintain OR renew OR improve (upgrade through capital works) an asset or its component.



This section of the AMP outlines:

- Operation and maintenance plans
- Planning for renewal of assets
- Upgrade and creation of assets for activities and services delivered to the community
- Disposal.

It describes Council’s practices that are delivering current Levels of Service and explores opportunities to enhance the asset lifecycles through condition monitoring.

One of the keys to good lifecycle management is **better data (confidence) and better interpretation of that data to enable more informed decisions**. This enables us to ‘get the best out of our infrastructure’ and is of particular importance for mature and critical assets.

7.2 OPERATIONS AND MAINTENANCE PLAN

Maintenance strategies cover the practices that we employ to operate and maintain the open space assets to achieve the optimum use of the asset and the agreed service levels. Council keeps the open space assets suitable, accessible, safe and well maintained by

carrying out planned, cyclic and responsive maintenance.

Maintenance of an asset does not increase the asset’s service potential or keep it in its original condition. It slows down deterioration and delays the need for rehabilitation or replacement. It is a way of ensuring that an asset continues to deliver the required Level of Service.

Operations and maintenance for the open spaces activity generally comprises the following:

O&M Type	Description
Operations	Day-to-day activities completed to provide the service, including items such as Reserve lighting, maintenance of burial records, etc.
Routine Maintenance	Regular ongoing day-to-day work that is necessary to keep assets at their required standards, such as cleaning and clearing of service facilities and inspections. Routine maintenance also includes for the regular monitoring and aftercare activities of closed landfills.
Reactive Maintenance	Maintenance that is completed as a result of asset failure or deterioration, such repairs to areas affected by fires.
Planned Maintenance	Maintenance that is completed proactively to ensure an asset does not fail, such as annual activities e.g. weighbridge servicing.

7.2.1 SERVICE DELIVERY ARRANGEMENTS

The main objective of the operations and maintenance strategy is to provide safe, operational and fit for purpose open space assets and services. The maintenance contracts are generally tendered on a three-yearly basis and predominantly performance based. There are currently various service providers for the operational management of the open space assets as summarised in the table below.

Contract	Contractor	Asset Group	Start Date/Tenure	Scop
Contract 17/02 Maint & Ops of Rural Public Toilets	Mōrere Cleaning Services	Wairoa Reserves	Commenced 1 Jul 2017, Tenure 2+1+1	Location plans in App 1 of contract docs. Fittings Schedule in App 2 of contract docs.
Contract 18/05 Maint & Ops of Wairoa Reserves	WM & JM Halkett Partnership	Wairoa Reserves	Commenced 30 Nov 2018, Tenure 3+1+1	Full list of sites with full set of plans in App 1 of contract docs.
Contract 18/06 Maint & Ops of Wairoa Public Toilets	JR's Cleaning	Wairoa Public Toilets	Commenced 30 Nov 2018, Tenure 3+1+1	Location plans in App 1 of contract docs. Fittings Schedule in App 2 of contract docs.
Contract 18/07 Maint & Ops of Wairoa Council Gardens	WM & JM Halkett Partnership	Wairoa Council Gardens	Commenced 30 Nov 2018, Tenure 3+1+1	Full list of sites in App 1 of contract docs.
Contract 19/01 Maint & Ops of Māhia Reserves	WM & JM Halkett Partnership	Māhia Reserves	Commenced 1 Apr 2020, Tenure 3+1+1	Full list of sites with full set of plans in App 1 of contract docs.
Contract 19/02 Maint & Ops of Wairoa & Frasertown Cemeteries	WM & JM Halkett Partnership	Wairoa & Frasertown Cemeteries	Commenced 1 Apr 2020, Tenure 3+1+1	Location plans in App 5 of contract docs.

7.2.2 OPERATIONS & MAINTENANCE ACTIVITIES

COUNCIL STAFF RESPONSIBILITIES

Council's operational actions for open space assets and services are summarised in the tables below.

Operational Actions		Description
Reactive Response	Respond to customer faults	Service faults such as graffiti removal, cleaning open space facilities, and cleaning unhygienic public toilets. These do not affect public safety.
Emergency Response	Respond with minimum response times	Events that may affect public safety. For parks and cemeteries, this is mainly for hazardous areas such as slips that need to be addressed immediately or major safety issues. For public toilets, this is mainly for structural integrity or electrical faults that need to be addressed immediately or major security issues.
Routine Operations	Grounds operations	Land and vegetation is continually maintained through a performance-based contract with some cyclic activities (generally seasonal) and/or as-needed activities. Typical works include: <ul style="list-style-type: none"> mowing including litter removal, clean up, weed eating around obstacles, management of vegetation in drains weed control leaf clearance.
	Inspections and operations	Playgrounds are inspected as part of the parks routine maintenance programme. While general maintenance such as cleaning and topping-up of bark surfacing is performance based, any repairs, replacement or upgrades of equipment is reactive maintenance upon instruction from Council.
	Inspections and cleaning	The facilities are inspected and cleaned to ensure adequate performance, removal of litter and minor reports. The buildings are checked for damage or structural defects. Building operations includes cleaning the exterior, inspecting and securing the roof.
	Grave digging and related services	Grave digging services includes Sexton duties, grave digging, reopening, attendance during burial service and backfilling, and maintenance, and burial of cremated remains. Complete burial warrants for record maintenance.

CONTRACTORS RESPONSIBILITIES

Contractors are responsible for the operational landfill and associated services activities.

Operational Action	Description
Reactive Maintenance	Repair damaged assets, typically identified from faults from customer faults including realignment of reserve signs, removal of glass and litter, repairs to perimeter fencing, seating and picnic tables etc.
	Repair damaged assets, typically identified from customer faults and users at the facilities, for example for toilets repairs to taps and hoses, and to all plumbing and water supply systems.
	Reactive maintenance may be condition or safety related.
Routine Maintenance	This includes repairs of the defects identified from routine inspections. Filling in potholes in roads and footpaths.

A review of the operation and maintenance costs and codes is enabling Council to better understand investment needs and is giving improved confidence for future forecasting.

7.3 RENEWALS PLAN

7.3.1 RENEWAL STRATEGY OVERVIEW

Renewals are generally defined as major work which restores, rehabilitates, replaces or renews an existing asset to its original condition/function. The purpose of the renewal strategy is to maintain the Levels of Service by identifying the most cost-effective time to renew the asset.



High



Medium



Low

Asset	Renewal Requirements	10-yr Cost	Strategic Alignment	Service Delivery	Risk & Criticality	Financial Impact	Priority
Camping Grounds	Upgrade of Access, Ramps, Ablutions, Kitchens	\$193,150					Low
Cemeteries	Stormwater, Building Renewals	\$35,875					Medium
Toilets	Renewals	\$554,680					Low
Parks & Reserves	General Renewals, Lighthouse Retrofit, Coronation Square Pavement & Kerb	\$433,230					Low

A further breakdown is included in Section 8 Financial Summary.

7.4 ASSET CREATION

New works are those works that create a new asset that did not previously exist, or works that upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs.

Council will continue to invest in open spaces with the main drivers being:

Open space assets are generally renewed at asset component level (such as replacing board walk sections) rather than whole facility replacement. Typical works could include:

- Replacement furniture
- Replacement playground equipment
- Fencing replacement
- Drainage renewals
- Public toilet refurbishment
- Resurfacing of roadways / footpaths.

Open space assets are replaced:

- Following response to failure on as required basis
- Defects identified through planned assessments and inspections.

7.3.2 RENEWALS PROGRAMME

To date, renewal of Open Spaces assets has generally been reactive. However, going forward we are looking to proactively plan for renewals, particularly of critical assets

There are **\$1,585,970 renewals planned for open spaces** over the next ten years. Each renewal project or programme has been prioritised using our investment decision making criteria described in Section 9.2.1. Each investment criteria is assigned one of the following ratings:

- To meet the demands of growth by providing open space facilities for our community and tourist demand.
- To meet the Levels of Service with respect to safe, adequate quality and available open space facilities without adversely affecting the environment (particularly for public toilets).
- To meet legislative compliance and reduce the exposure to risk (i.e. Burial and Cremation Act 1964).

The key new works planned for the open space portfolios are:

Asset	Improvement	10-yr Cost	Strategic Alignment	Service Delivery	Risk & Criticality	Financial Impact	Priority
Parks & Reserves	New Beams	\$227,438	✓	—	✓	✓	Medium
	Nūhaka Developments	\$85,000	✓	—	✓	✓	Medium
	Skate Park Upgrade	\$120,000	✓	✓	—	✓	Low
	Whakamahi Beach Project	\$40,595	✓	—	—	✓	Low
	Public Space Enhancement	\$167,025	✓	—	—	✓	Low
	Picnic Tables	\$111,350	✓	—	—	✓	Low
	Playground Resiting	\$88,800	✓	—	—	✓	Low
	Camera Installation	\$74,400	✓	—	✓	✓	Low

7.5 DISPOSAL PLAN

Disposal is any activity associated with disposal of a decommissioned asset, including sale, demolition or relocation. Asset disposal requires making the site safe, removing surplus structures, and covering the costs of any environmental remediation. These costs are generally included as part of the capital project.

A workshop has been held with Council to review a Business Case Approach to disposals. This will provide a strategic view for all property assets, that uses an intergenerational lens for any property disposal.

IMPROVEMENT ITEM – Complete a review of disposals for open spaces to avoid wasted expenditure on asset that are no longer needed within the community.

8. FINANCIAL SUMMARY

8.1 INTRODUCTION

This section contains the financial requirements resulting from all the information presented in previous sections. It defines the different cost areas (maintenance/operations, renewals and capital/new works) and details the expected expenditure against each.

8.2 FINANCIAL PROJECTIONS

8.2.1 EXPENDITURE CATEGORIES

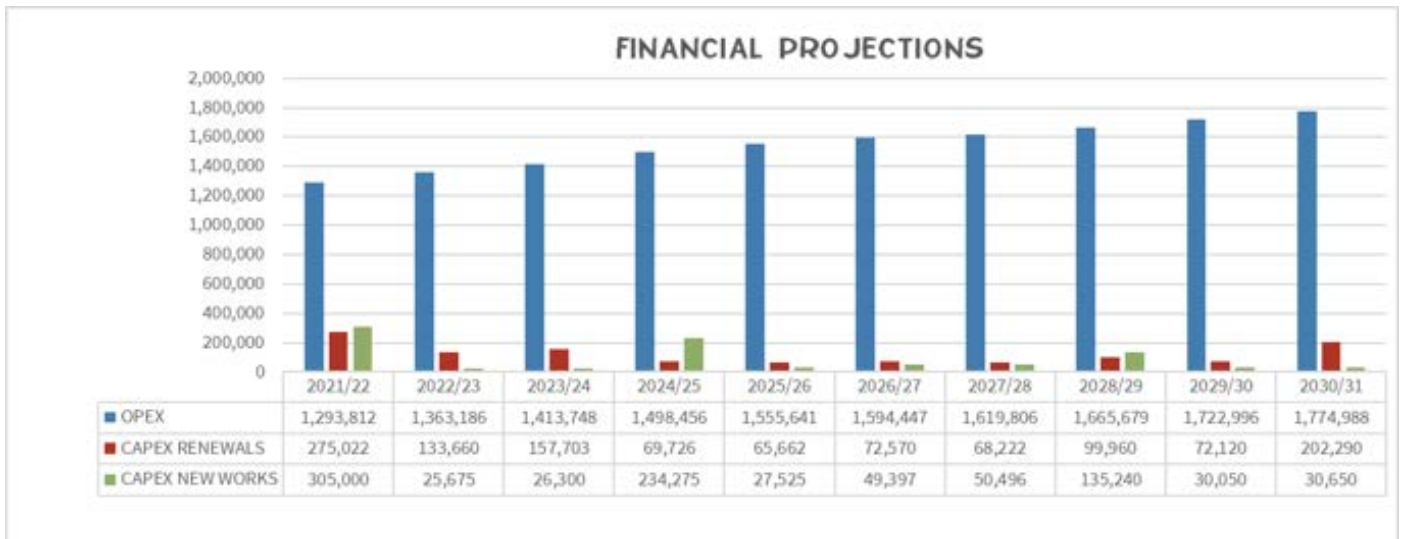
Expenditure types are defined and reported as follows:

Expenditure Type	Description
Opex	Operating expenditure is used to fund the ongoing day to day activities and services of the Council. It is expensed (not capitalised) work that continues the provision of services provided by assets. Operational activities include repairs and maintenance, security, utility costs (e.g. rates and power)
Capital Renewals	Capital Renewals expenditure increases the life of an existing asset with no increase in service level. It replaces existing deteriorated assets or components of assets to restore their remaining life and service potential.

Expenditure Type	Description
Capital New Works	<p>Council has two categories of Capital New Works expenditure spread across its activities</p> <ul style="list-style-type: none"> • Level of service – Defined as capital expenditure that increases the service level delivered by the asset. • Growth – Defined as capital expenditure that is required to provide additional capacity in whole or part under Council's Development Contributions Policy necessary to accommodate growth. It is the capitalised works that add new or enlarged existing assets to increase the capacity to cater for further growth in demand

8.2.2 10-YEAR FORECAST SUMMARY

The total amount of expenditure for operations and maintenance and capital over the next ten years is \$17.6 million as shown below. Operational expenditure is \$15.5 million for the 10 year total and makes up most of the total forecast at 88%.



SUMMARY OF TOTAL 10-YEAR EXPENDITURE FORECAST

District Wide for Activity	YR 1 2021/22	YR 2 2022/23	YR 3 2023/24	YR 4 2024/25	YR 5 2025/26	
OPEX	1,293,812	1,363,186	1,413,748	1,498,456	1,555,641	
CAPEX RENEWALS	275,022	133,660	157,703	69,726	65,662	
CAPEX NEW WORKS	305,000	25,675	26,300	234,275	27,525	
TOTAL	1,873,834	1,522,521	1,597,751	1,802,457	1,648,828	

8.2.3 OPERATIONAL EXPENDITURE SUMMARY

The recommended ten year operational expenditure forecast is \$13.57 million over the next ten years.

SUMMARY OF PLANNED OPERATIONAL EXPENDITURE

O&M Expenditure Forecast	YR 1 2021/22	YR 2 2022/23	YR 3 2023/24	YR 4 2024/25	YR 5 2025/26	
Direct Activity Cost						
Camping Grounds						
INSURANCE	2,526	2,599	2,662	2,725	2,791	
REPAIRS & MTCE: GROUNDS	4,000	4,116	4,216	4,316	4,420	
Cemeteries						
BURIALS WAIROA	19,188	19,744	20,224	20,704	21,203	
CONSULTANCY	20,000	0	0	0	5,525	
MTCE CEMETERY RECORDS	2,000	2,058	2,108	2,158	2,210	
BUILDING MAINTENANCE - WAIROA	1,000	1,029	1,054	1,079	1,105	
GROUNDS MAINTENANCE: WAIROA	15,375	15,821	16,205	16,590	18,785	
MOWING WAIROA	46,125	47,463	48,616	49,769	51,935	
REPAIRS & MTCE FRASERTOWN	1,000	1,029	1,054	1,079	1,105	
REPAIRS & MTCE MŌRERE	1,000	1,029	1,054	1,079	1,105	
REPAIRS & MTCE WAIROA	2,000	2,058	2,108	2,158	2,210	
REPAIRS & MTCE - NŪHAKA	1,500	1,544	1,581	1,619	1,658	
TREE MAINTENANCE WAIROA	5,000	5,145	5,270	5,395	5,525	
Toilets						
CLEANING TOILETS FRASERTOWN	3,500	3,595	3,682	3,766	3,854	
CLEANING TOILETS MĀHANGA	10,000	10,270	10,520	10,760	11,010	
CLEANING TOILETS MĀHIA	76,875	78,951	80,873	82,718	84,639	
CLEANING TOILETS NŪHAKA	10,000	10,270	10,520	10,760	11,010	
CLEANING TOILETS RAUPUNGA	25,000	25,675	26,300	26,900	27,525	
CLEANING TOILETS TUAI	11,000	11,297	11,572	11,836	12,111	
CLEANING TOILETS WAIROA	70,000	71,890	73,640	75,320	77,070	

	YR 6 2026/27	YR 7 2027/28	YR 8 2028/29	YR 9 2029/30	YR 10 2030/31	Total 10 Years
	1,594,447	1,619,806	1,665,679	1,722,996	1,774,988	15,502,758
	72,570	68,222	99,960	72,120	202,290	1,216,935
	49,397	50,496	135,240	30,050	30,650	914,608
	1,716,414	1,738,524	1,900,879	1,825,166	2,007,928	17,634,301

	YR 6 2026/27	YR 7 2027/28	YR 8 2028/29	YR 9 2029/30	YR 10 2030/31	Total 10 Years
	2,854	2,920	2,988	3,056	3,122	28,243
	4,520	4,624	4,732	4,840	4,000	43,784
	21,682	22,181	22,699	23,217	23,716	214,558
	0	0	0	0	24,720	50,245
	2,260	2,312	2,366	2,420	2,472	22,364
	1,130	1,156	1,183	1,210	1,236	11,182
	19,210	19,652	20,111	20,570	21,012	183,331
	53,110	54,332	55,601	56,870	58,092	521,913
	1,130	1,156	1,183	1,210	1,236	11,182
	1,130	1,156	1,183	1,210	1,236	11,182
	2,260	2,312	2,366	2,420	2,472	22,364
	1,695	1,734	1,775	1,815	1,854	16,775
	5,650	5,780	5,915	6,050	6,180	55,910
	3,938	4,025	4,116	4,207	4,291	38,973
	11,250	11,500	11,760	12,020	12,260	111,350
	86,484	88,406	90,405	92,404	94,249	856,003
	11,250	11,500	11,760	12,020	12,260	111,350
	28,125	28,750	29,400	30,050	30,650	278,375
	12,375	12,650	12,936	13,222	13,486	122,485
	78,750	80,500	82,320	84,140	85,820	779,450

O&M Expenditure Forecast	YR 1 2021/22	YR 2 2022/23	YR 3 2023/24	YR 4 2024/25	YR 5 2025/26	
RPRS & MTCE TOILETS	25,000	25,675	26,300	26,900	27,525	
CONSULTANCY	5,000	5,135	5,260	5,380	5,505	
Parks and Reserves						
INSURANCE RURAL	19,636	19,636	19,636	19,636	19,636	
INSURANCE RURAL	19,636	20,166	20,657	21,129	21,620	
INSURANCE URBAN	6,638	6,817	6,983	7,142	7,308	
OPERATIONS LIGHTHOUSE	2,000	2,054	2,104	2,152	2,202	
RESERVES LIGHTING	1,200	1,232	1,262	1,291	1,321	
RESERVES ŌPOUTAMA (YMCA/ORMOND RD)	12,500	12,838	13,150	13,450	13,763	
RESERVES UPKEEP - GENERAL	130,375	133,895	137,155	148,892	152,351	
FRASERTOWN CEMETERY & WAR MEM	3,500	3,595	3,682	3,766	3,854	
RATES MEMORIAL PARK	86	88	91	93	95	
RATES RURAL RESERVES	223	229	235	240	246	
RATES TUAI	110	113	115	118	121	
RATES URBAN RESERVES	10	10	10	11	11	
BUILDING MTCE CLYDE DOMAIN	2,500	2,568	2,630	2,690	2,753	
BUILDINGS MTCE LAMBTON SQUARE	2,500	2,568	2,630	2,690	2,753	
COURT MTCE STANDRING PARK	5,000	5,135	5,260	5,380	5,505	
GARDENS MAINTENANCE - WAIROA U	70,000	71,890	73,640	96,840	99,090	
GARDENS MTCE COMMUNITY CENTRE	9,000	9,243	9,468	9,684	9,909	
GARDENS MAINTENANCE CORONATION	20,000	20,540	21,040	21,520	22,020	
OTHER TREE MAINTENANCE	50,000	51,350	52,600	69,940	71,565	
MOWING URBAN RESERVES	142,000	145,834	149,384	152,792	156,342	
MOWING COMMUNIITY CENTRE	4,000	4,108	4,208	4,304	4,404	
MTCE MOUNTAIN BIKE PARK	8,000	8,216	8,416	8,608	8,808	
SKATE BOARD RINK MAINTENANCE	1,000	1,027	1,052	1,076	1,101	
RPRS & MTCE PLAYGRD EQUIPMENT	40,000	10,270	10,520	10,760	11,010	
WEED CONTROL PROGRAM	15,000	15,405	15,780	16,140	16,515	
RPRS & MTCE GRAFFITI REMOVAL	10,000	10,270	10,520	10,760	11,010	
CAMERA UPKEEP	1,000	1,027	1,052	1,076	1,101	
TOTAL	1,006,367	925,891	945,903	971,413	992,553	

Indirect Asset Costs						
Corporate overheads - Cemtries	27,921	28,675	31,000	30,569	31,858	
Engineering overheads - Cemtries	2,762	9,135	10,147	10,166	10,765	
Corporate overheads - Parks & Reserves	133,622	137,232	148,357	146,295	152,461	
Engineering overheads - Parks & Reserves	16,574	54,808	60,884	60,997	64,587	
Rated Loan Repayments on Capital - Cemtries	0	1,063	1,063	1,063	3,147	
Rated Loan Repayments on Capital - Parks & Reserves	0	24,900	26,954	28,532	34,744	
Interest Parks & Reserves	4,802	9,411	9,028	9,849	9,253	
Interest Public Debt - Cemtries	35,801	37,028	36,996	41,905	41,811	
Depreciation - Camping Grounds	7,286	7,504	7,694	7,884	8,080	
Depreciation - Cemtries	1,934	3,055	3,105	5,240	5,292	
Depreciation - Parks & Reserves	147,350	161,039	167,400	177,781	184,312	

	YR 6 2026/27	YR 7 2027/28	YR 8 2028/29	YR 9 2029/30	YR 10 2030/31	Total 10 Years
	28,125	28,750	29,400	30,050	30,650	278,375
	5,625	5,750	5,880	6,010	6,130	55,675
	19,636	19,636	19,636	19,636	19,636	196,360
	22,091	22,582	23,092	23,603	24,074	218,650
	7,468	7,633	7,806	7,979	8,138	73,912
	2,250	2,300	2,352	2,404	2,452	22,270
	1,350	1,380	1,411	1,442	1,471	13,362
	14,063	14,375	14,700	15,025	15,325	139,188
	155,672	159,131	162,729	166,327	169,648	1,516,174
	3,938	4,025	4,116	4,207	4,291	38,973
	97	99	101	103	105	958
	251	257	262	268	274	2,485
	123	126	129	132	135	1,222
	11	11	12	12	12	110
	2,813	2,875	2,940	3,005	3,065	27,838
	2,813	2,875	2,940	3,005	3,065	27,838
	5,625	5,750	5,880	6,010	6,130	55,675
	101,250	103,500	105,840	108,180	110,340	940,570
	10,125	10,350	10,584	10,818	11,034	100,215
	22,500	23,000	23,520	24,040	24,520	222,700
	73,125	74,750	76,440	78,130	79,690	677,590
	159,750	163,300	166,992	170,684	174,092	1,581,170
	4,500	4,600	4,704	4,808	4,904	44,540
	9,000	9,200	9,408	9,616	9,808	89,080
	1,125	1,150	1,176	1,202	1,226	11,135
	11,250	11,500	11,760	12,020	12,260	141,350
	16,875	17,250	17,640	18,030	18,390	167,025
	11,250	11,500	11,760	12,020	12,260	111,350
	1,125	1,150	1,176	1,202	1,226	11,135
	1,007,408	1,032,756	1,048,615	1,069,994	1,116,908	10,117,807
	33,674	33,911	33,863	35,363	35,425	322,259
	11,207	10,000	10,291	11,336	11,064	96,873
	161,153	162,286	162,060	169,238	169,535	1,542,240
	67,244	60,001	61,746	68,019	66,384	581,245
	3,147	3,413	3,685	3,905	3,905	24,391
	36,395	38,645	40,370	51,542	53,345	335,427
	8,768	8,075	9,880	8,821	7,882	85,769
	42,347	42,889	43,301	43,183	43,066	408,327
	8,270	8,473	8,678	8,889	9,086	81,844
	5,608	5,934	6,208	6,264	6,316	48,956
	190,756	197,457	213,144	220,122	226,865	1,886,225

O&M Expenditure Forecast			YR 1 2021/22	YR 2 2022/23	YR 3 2023/24	YR 4 2024/25	YR 5 2025/26	
Camping Allowance	Grounds	Administration	2,393	2,458	2,657	2,620	2,731	
TOTAL			380,445	476,307	505,285	522,902	549,040	
TOTAL			1,293,812	1,363,186	1,413,748	1,498,456	1,555,641	

Notes on the operational expenditure are:

- based on 2021/31 Long Term Plan budgets
- operational forecasts are inflated.

8.2.4 CAPITAL EXPENDITURE SUMMARY

There is a total of \$1,564,030 for capital expenditure for the next ten years as shown in the table below. There are no Capital New Works forecast in the 10 year period.

Capital Expenditure Forecast	YR 1 2021/22	YR 2 2022/23	YR 3 2023/24	YR 4 2024/25	YR 5 2025/26	
Direct Activity Cost						
Camping Grounds						
Camping Ground Upgrade of Access, Ramps, Ablutions, Kitchens	165,000	5,135	0	5,380	0	
Cemeteries						
CapEx - Stormwater	0	25,875	0	0	0	
Building Renewals	10,000	0	0	0	0	
Toilets						
Toilet renewals	50,022	51,300	52,503	53,586	54,652	
Parks and Reserves						
Playground Renewals	50,000	51,350	52,600	10,760	11,010	
Lighthouse retrofit	0	0	52,600	0	0	
Improve Boat Ramp	0	0	0	0	0	
Coronation square pavement and kerb renewals	0	0	0	0	0	
Mountain bike park	0	0	0	0	0	
TOTAL	275,022	133,660	157,703	69,726	65,662	
New Works - Growth						
New Beams	0	0	0	166,780	0	
Nūhaka developments	85,000	0	0	0	0	
TOTAL	85,000	0	0	166,780	0	
New Works - LOS						
Public Space Enhancement	15,000	15,405	15,780	16,140	16,515	

	YR 6 2026/27	YR 7 2027/28	YR 8 2028/29	YR 9 2029/30	YR 10 2030/31	Total 10 Years
	2,886	2,907	2,903	3,031	3,036	27,622
	571,456	573,990	596,129	629,713	635,910	5,441,177
	1,594,447	1,619,806	1,665,679	1,722,996	1,774,988	15,502,758

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	5,625	0	5,880	0	6,130	193,150
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0	0	0	0	0	0
0	0	0	0	0	0

55,695	56,722	58,800	60,100	61,300	554,680
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11,250	11,500	11,760	12,020	12,260	234,510
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0	0	11,760	0	0	11,760
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0	0	11,760	0	0	11,760
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	21,272	21,746	17,640	0	0	227,438
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	21,272	21,746	17,640	0	0	312,438
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Capital Expenditure Forecast	YR 1 2021/22	YR 2 2022/23	YR 3 2023/24	YR 4 2024/25	YR 5 2025/26	
Picnic Tables	10,000	10,270	10,520	10,760	11,010	
Whakamahi Beach Project	0	0	0	40,595	0	
New Playground Equipment - Tuai	30,000	0	0	0	0	
Camera Installation	45,000	0	0	0	0	
Skate Park Upgrade	120,000	0	0	0	0	
TOTAL	220,000	25,675	26,300	67,495	27,525	
TOTAL	580,022	159,335	184,003	304,001	93,187	

Notes on the capital expenditure are:

- Based on 2021/31 Long Term Plan budgets
- Capital forecasts are inflated
- Assume new beams in cemeteries every four years and assume paint cemetery buildings on a seven-year cycle

8.3 REVENUE SUMMARY

There is approximately \$811,000 revenue forecast per annum for the next ten years as shown in the table below.

District Wide for Activity Revenue Forecast	YR 1 2021/22	YR 2 2022/23	YR 3 2023/24	YR 4 2024/25	YR 5 2025/26	
Cemeteries						
INTERMENT FEES	14,140	14,550	14,904	15,257	15,625	
MONUMENT PERMIT FEE	150	154	158	162	166	
SALE OF PLOTS	10,100	10,393	10,645	10,898	11,161	
SUBSIDY INTERNAL AFFAIRS	2,700	2,778	2,846	2,913	2,984	
Parks and Reserves						
RENTS LEASES: RURAL	19,000	19,513	19,988	20,444	20,919	
RENTS LEASES: URBAN	10,000	10,270	10,520	10,760	11,010	
RENTS: FRASERTOWN DOMAIN	6,000	6,162	6,312	6,456	6,606	
INTEREST RESRVE FUNDS WAIROA	5,702	5,635	6,191	6,170	8,737	
Total	67,792	69,455	71,564	73,060	77,208	

	YR 6 2026/27	YR 7 2027/28	YR 8 2028/29	YR 9 2029/30	YR 10 2030/31	Total 10 Years
	11,250	11,500	11,760	12,020	12,260	111,350
	0	0	0	0	0	40,595
	0	0	58,800	0	0	88,800
	0	0	29,400	0	0	74,400
	0	0	0	0	0	120,000
	28,125	28,750	117,600	30,050	30,650	602,170
	121,967	118,718	235,200	102,170	232,940	2,131,543

	YR 6 2026/27	YR 7 2027/28	YR 8 2028/29	YR 9 2029/30	YR 10 2030/31	Total 10 Years
	15,978	16,346	16,728	17,109	17,477	158,114
	170	173	177	182	185	1,677
	11,413	11,676	11,948	12,221	12,484	112,939
	3,051	3,121	3,194	3,267	3,337	30,191
	21,375	21,850	22,344	22,838	23,294	211,565
	11,250	11,500	11,760	12,020	12,260	111,350
	6,750	6,900	7,056	7,212	7,356	66,810
	11,428	14,242	17,186	19,868	23,268	118,427
	81,415	85,808	90,393	94,717	99,661	811,073

8.4 IMPLICATIONS OF MEETING BUDGET LIMITATIONS

The implications of meeting budgets limitations including justification for the expenditure forecast and consequences if the budget is reduced are summarised in the table below.

Expenditure Programme	Justification	Consequences if Budget Reduced
Opex	To meet LOS including public health and safety	Some public toilet facilities may need to be closed if cannot meet minimum cleaning requirements
	Adequate reactive maintenance to keep assets functioning	Council open space facilities may need to be closed if not safe
Capital Renewals	Adequate renewals to optimise life of assets	Backlog created that may never be addressed adequately Some facilities may need to be closed permanently
Capital New Works	New beams required to keep up with demand	Council will not be meeting its obligations under the Burial and Cremation Act 1964
	CBD enhancement to attract tourists to Wairoa rather than driving through	Economic impact with less tourists stopping in Wairoa

8.5 FINANCIAL POLICIES AND FUNDING

The Council open spaces portfolios will be funded in accordance with the financial policies of Council as indicated below.

Programme	Funding Mechanism
Opex	Funded through rates, income received from fees and charges
Capital Renewals	Provided by rates via depreciation reserves
Capital New Works	Funded by loans

8.6 ASSUMPTIONS AND CONFIDENCE LEVELS

8.6.1 FINANCIAL ASSUMPTIONS

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

- Based on 2021/31 Long Term Plan budgets
- Operational and capital forecasts are inflated
- Based on the existing legislation, service levels, demand and no population growth, unless stated otherwise
- Based on information available and provided by Council's Property Manager

8.6.2 CONFIDENCE OF FINANCIAL FORECASTS

Considering the assumptions made in deriving the future financial needs of the service and asset needs, and the historical levels of expenditure for the activity, the reliability of the financial forecast to deliver the current Level of Service is assessed as follows.

Information Type	Degree of Confidence	Comments
Expenditure Projections	Medium	The operational projections are largely based on historical operational budgets. There is a degree of confidence that the projections are based on appropriate budgeting and approval processes and represents the best available information.
Asset Values	Low	Asset values are based on the 2011 asset valuation. It has been identified that as a high priority improvement to revalue the built spaces portfolios (refer to Section 8.1.3).
Depreciation	Low	The assessment of useful lives and the calculation of depreciation expense are undertaken with the asset valuation.
Funding Sources	Medium	Most capital renewal expenditure will be funded by rates, via accumulated depreciation reserves. Opex is funded by rates and fees.

9. PLAN IMPROVEMENT AND MONITORING

9.1 OVERVIEW

9.1.1 ASSET MANAGEMENT PRINCIPLES

As outlined in our Council **‘Introduction to Asset Management Plans’**, key principles of infrastructure asset management practice that we are guided by are:

- Providing a defined Level of Service and monitoring performance
- Managing the impact of demand changes (growth as well as decline) through demand management, infrastructure investment and other strategies
- Taking a lifecycle approach to development cost-effective management strategies for the long term that meet that defined Level of Service
- Identifying, assessing and appropriately controlling risks
- Having a long term financial plan which identifies required expenditure and how it will be funded.

Our Asset Management Policy outlines that a **‘Core’ level of asset management advancement is required for the land transport activity**. This approach is consistent with the guidance provided in the International Infrastructure Management Manual (IIMM, 2015).

Core maturity represents custodial responsibilities identified in the National Asset Management Framework and the IIMM and comprises minimum requirements on:

- Record and report on the state of all assets to the community;
- Meet current statutory reporting requirements;
- To enable Council through information to understand the cumulating impact of decisions;
- Ensure community safety.

9.1.2 ASSET MANAGEMENT MATURITY

In early 2020, we commissioned WSP to complete a review of our asset management maturity to assess how well we are delivering on our asset management policy, to achieve a ‘Core’ level of asset management practice. Our aim is to become ‘Competent’ within our adopted level of advancement as shown below.



For the open spaces activity areas, asset management maturity is ‘Developing’. While open spaces is considered a key service provided to the community, this activity only accounts for approximately 1-2% of the total replacement value of Council’s assets, so it is appropriate for asset management practices to be less developed. However, in

order for Wairoa District Council to most efficiently manage their assets to provide these services to the community, as a minimum improved knowledge of assets and their lifecycle requirements is required to meet ‘Core’ asset management practice level.

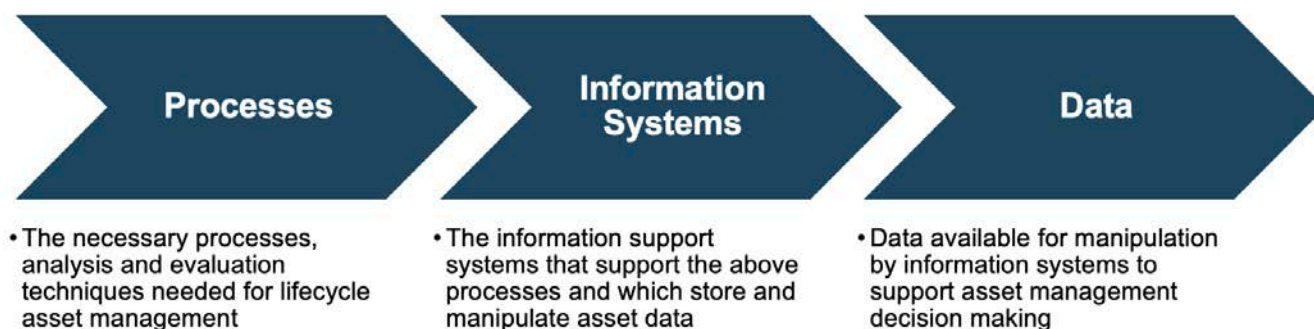
DESIRED LEVEL OF ASSET MANAGEMENT PRACTICES

Asset management processes need to be fit for purpose. For the Open Spaces Activity, Core level asset management is appropriate. It is important that compliance requirements are met, and therefore it is important to continue moving towards a “Competent” Core level. This would enable Council to better manage the sustainability and long term whole of life cost of providing a fit for purpose Open Spaces service.

Implementation of this improvement programme will contribute to meeting this desired increased asset management capability.

9.2 ASSET MANAGEMENT PRACTICES

This section discusses the status of Council's current AM practices and identifies practices the organisation wishes to use. The key AM practices can be grouped into three broad areas.



9.2.1 PROCESSES

INVESTMENT DECISION MAKING

In early 2020, we commissioned WSP to complete a review of our investment decision making processes. As part of this review a new Investment Decision Making Process has been developed for use across all Service Areas. This process includes the use of specific project 'criteria' to evaluate the relative priority of capital renewals and improvement projects. This is a form of **Multi-Criteria Analysis**. These criteria are meant to consistently score projects across all the things that are important to Wairoa District Council. This aids decision makers to prioritise projects for both the medium and short term.

The following four criteria have been identified for prioritising renewals and capital improvement projects:

- 1. Strategic Alignment** – How strongly does this project align with Wairoa District Council's vision, community outcomes and/or strategic goals (where applicable)?
- 2. Service Delivery** – How important is this project in contributing to the delivery of Wairoa District Council's core activities and services? Will it contribute to service reliability and meeting customer service level expectations?
- 3. Risk & Criticality** – What is the risk to safety and service reliability if the project is not done?
- 4. Financial Impact** – What is the return on investment or financial benefit? Does the project provide value for money?

Below are the factors considered for each of the four investment decision making criteria.

	High	Medium	Low
Criteria			
Strategic Alignment	Strongly contributes to applicable national drivers AND community outcomes	Some contribution with applicable national drivers AND community outcomes	Limited contribution to national drivers OR community outcome
Service Delivery	Will result in significant improvement in service delivery factors	Will result in moderate improvement in service delivery factors	Will result in minimal improvement in service delivery factors
Risk & Criticality	Extremely/Highly critical asset in very poor/poor condition OR risk level significantly decreased	Critical asset in poor condition OR risk level somewhat decreased	Moderate/low critical asset in very good / good condition OR risk level remains the same or increases
Financial Benefit	High financial benefit (e.g. High NPV for renewals). Lowest lifecycle cost option	Moderate financial benefit when whole of life costs are considered (e.g. positive NPV for renewals)	Limited financial benefit when whole of life costs are considered (e.g. neutral NPV for renewals)

BENCHMARKING

Council participates in the Yardstick Performance Benchmarking to improve performance through the collection of a range of open space information and management processes. The results are used by Council for developing the improvement plan in areas such as provision, efficiency and operational excellence.

DATA

Data quality is important for end users so that they can have confidence in making an analysis using that data. There is limited open spaces asset data and is generally locational attributes only. Carpark asset data associated with parks and reserves was moved from RAMM to AssetFinda in mid-2017 and is generally complete.

It is recognised that the inventory completeness for the open space asset classes is limited and the collection of asset condition and performance data is recognised as an improvement action.

IMPROVEMENT ITEM: Collection of asset condition and performance data for open spaces assets.

PROCESSES

The key AM processes for the open space activity are summarised in the table below.

AM PROCESS AREA	PURPOSE	STATUS/ENHANCEMENTS
RISK MANAGEMENT FRAMEWORK	For enterprise wide approach to ensure a comprehensive review of all potential risks across the whole organisation.	The current risk framework requires consolidation for consistency across all Council activities.
ASSET VALUATIONS	Asset valuations are undertaken by the Engineering Department.	Asset valuation needs to be completed of the open space inventory (refer to Section 4.3).
ASSET DATA COLLECTION (INCLUDING CONDITION)	Asset data including inventory measure, condition, and compliance with relevant standards is collected to ensure the asset inventory is complete and accurate for AM decision making.	The collection of asset condition of the major open spaces asset classes has been identified as an improvement action.

9.2.2 INFORMATION SYSTEMS

Information systems are essential for storing and analysing asset information to make good AM decisions. The main AM information systems used for the Council open space portfolios are summarised in the table below.

AM SYSTEM	PURPOSE	STATUS/ENHANCEMENTS
INTRAMAPS	GIS system for Council to access information using networks maps and aerial photographs.	A new GIS system is being procured regionally through the Hawke's Bay LASS.
MAGIQ	The financial system used throughout Council.	No changes proposed at this stage.
ASSETFINDA	AssetFinda is Council's new AMS (excluding transport) for Open Spaces assets. It currently has all playgrounds, park benches, picnic tables, carparks, and public toilets recorded in it.	Further develop AssetFinda for recording all major open space asset classes and attributes (currently locational attributes recorded only).

9.2.3 DATA

Types of data and information held by Council and details of existing data sets are included below. Legend indicates completeness of data set as follows:

No existing data set
 Partial data set
 Full data set

Type of Asset Information	Description	Existing Data Sets	Data Collection Approach
Inventory	The various attributes of the assets e.g. location, classification, asset ID number, size (width, thickness, length, etc.), type, material, date of construction, and date of major renewal or upgrades.	AssetFinda (not all assets & attributes included)	Requires asset data collection
Condition	The condition rating of each asset. This also includes the date when the condition rating was measured. The results from the various inspections that are undertaken, including what was inspected and the methodology used during inspection.	AssetFinda (visual condition only for some assets)	Requires asset data collection
Operations & Maintenance	Information on the activities completed to ensure assets are functioning correctly, including inspections, date and type of maintenance work completed, works order prioritization and management.		
Utilisation	Ratio of the time a service (system or component) is functional to the total time; service capacity versus utilisation requirements.		
Lifecycle Planning	Information on asset lifecycle processes including acquisition, commissioning and handover, renewal interventions for assets (e.g. replacement), and disposal.		
Financial	Information on costs related to build/acquire, maintain and renew assets, e.g. design, labour, material, cost of managing contracts.		Information collected through Capital projects completion records.
Risk	Asset valuation to establish current replacement and depreciated replacement costs.		
Compliance	Information on risk management related to existing assets, including data supporting risk identification, mitigation, mitigation costs.		
Performance	Information on how assets are meeting regulatory requirements. Tracking inspections, and certification for assets that require it.		

IMPROVEMENT ITEM – Capture all asset data, including key asset attributes in AssetFinda. Formalise a process for future asset data collection.

9.3 IMPROVEMENT MONITORING

The AMP is a living document and needs to be kept current and relevant. It is recognised that priorities will change which makes review activities even more important to ensure this plan is a live document. The following review activities will be undertaken.

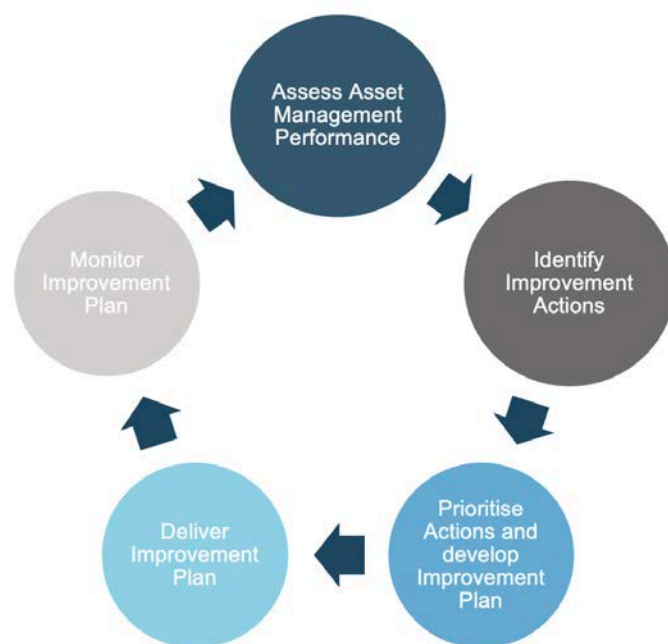
Frequency	Review Task	Action	Document/Report	Audience
Three Yearly	AMP Development (including Peer Review)	Formally review to assess adequacy and effectiveness Formal adoption of the plan by Council	Open Spaces Activity Management Plan	Property Manager, Community Services & Assets Manager, LTP team, Council and Audit New Zealand
Annually	AMP Improvement Plan Review (internal)	Tracking the progress of implementing the improvement programme	Internal report	Property Manager and Community Services & Assets Manager

9.4 IMPROVEMENT PLANNING

A key feature in Council's Asset Management system is continuous improvement. This is essential to ensure the asset management system and services are effectively managed. Through the initiatives presented in this section, Council is committed to appropriate asset management practices. Council is committed to delivering the most appropriate Levels of Service balanced with affordability and good industry practice.

Details of future improvements required and a timeframe for these improvements is included in the table below. Implementation of this Improvement Plan will also provide a framework from which the AMP can be developed to meet all the requirements of a core asset management system.

Key improvement programmes and associated projects have been developed through a review of the gaps in developing this AMP and issues identified. The three-year improvement programme is summarised below.



Improvement Area	Item No.	Description	Action	Resource	Indicative Framework	Estimated Cost	Priority	Status
Risk & Resilience	1	Risk Register	There is a need for full review of the Open Spaces Risk Register to ensure risk issues have been adequately identified and ensure that current high risks are still relevant.	External Consultant	2021/22	\$5,000	High	
Asset Description	2	Condition Assessment	Full review what assets within the Open Space portfolio need to be assessed for current condition to better inform future maintenance and renewals need. In particular, wharves and boat ramps require regular condition assessments to ensure fit for purpose.	External Consultant	2021/22	\$25,000	High	
	3	Playground Audit	Formally audit playgrounds against the New Zealand Standard 5828: 2015 Playground Equipment and Surfacing on an annual basis, as good practice.	Wairoa District Council Property Team	2021/22		High	

Improvement Area	Item No.	Description	Action	Resource	Indicative Framework	Estimated Cost	Priority	Status
Asset Description	4	Public Toilets	Complete an assessment of the existing public toilet performance.	Wairoa District Council Property Team	2021/22		High	
	5	Asset Valuation	The last formal valuation was completed in 2012 and is out of date. An updated formal asset valuation to be completed to understand financial risk and potential renewals requirements in future	External Consultant	2021/22	\$10,000		
Lifecycle Management	6	Disposals Review	Use Business Case Approach to review disposals to provide an optimized generational lens to asset disposal.	External Consultant	2021/22	\$10,000	High	

GLOSSARY




Acronym	Definition
AM	Asset Management
AMP	Activity Management Plan
AMS	Asset management system
BCP	Business Continuity Plans
CPTED	Crime prevention through environmental design principles
HSWA	Health and Safety at Work Act 2015
IIMM	International Infrastructure Management Manual
IPCC	International Panel on Climate Change
LCMP	Lifecycle Management Plans
LGA	Local Government Act
LOS	Levels of Service
LTP	Long Term Plan
NAMS	New Zealand Asset Management Support
RMP	Reserve Management Plans



This glossary is generally consistent with the International Infrastructure Management Manual (2011) glossary which contains a larger range of items. The following terms and acronyms (in brackets) may be used in this AMP.




Activity	An activity is the work undertaken by Council to support and/or deliver services to the community. In the context of infrastructural assets, it is the work undertaken on an asset or group of assets to achieve a desired outcome.
Advanced Asset Management	Asset management, which employs predictive modelling, risk management and optimised renewal decision-making techniques to establish asset lifecycle treatment, options and related long term cash flow predictions.
Annual Plan	The Annual Plan provides a statement of the direction of Wairoa District Council and ensures consistency and co-ordination in both making policies and decisions concerning the use of Wairoa District Council resources. It is a reference document for monitoring and measuring performance for the community as well as Council itself.
Asset	A physical component of a facility, or a collective or network of physical assets, which has value, enables services to be provided and has an economic life of greater than 12 months.
Asset Management (AM)	The combination of management, financial, economic, engineering and other practices applied to physical assets with the objective of providing the required Level of Service in the most cost-effective manner.
Asset Management Plan (AMP)	A plan developed for the management of one or more infrastructure assets that combines multi-disciplinary management techniques (including technical and financial) over the life cycle of the asset in the most cost-effective manner to provide a specified Level of Service. A significant component of the plan is a long term cashflow projection for the activities.
Asset Management System	A system (usually computerised) for collecting, analysing and reporting data on the utilisation, performance, life cycle management and funding of existing assets.
Asset Management Team	The co-ordinator or team appointed by an organisation to review and monitor the corporate asset management improvement programme and ensure the development of integrated asset management systems and plans consistent with organisational goals and objectives.
Asset Register	A record of asset information considered worthy of separate identification including inventory, historical, condition, construction, technical and financial information about each.
Capital Expenditure (CapEx)	Expenditure used to create new assets or to increase capacity of existing assets beyond their original design capacity or service potential. CapEx increases the value of an asset. Expenditure falls into two main categories: operational cost and CapEx.
Cashflow	The stream of costs and/or benefits over time resulting from a project investment or ownership of an asset.
Components	Specific parts of an asset having independent physical or functional identity and having specific attributes such as different life expectancy, maintenance regimes, risk or criticality.
Condition Monitoring	Continuous or periodic inspection, assessment, measurement and interpretation of resulting data, to indicate the condition of a specific component so as to determine the need for some preventive or remedial action.
Core Asset Management	Asset management which relies primarily on the use of an asset register, maintenance management systems, job/resource management, inventory control, condition assessment and defined Levels of Service, in order to establish alternative treatment options and long term cashflow predictions. Priorities are usually established on the basis of financial return gained by carrying out the work (rather than risk analysis and optimised renewal decision making).
Council	Wairoa District Council.
Critical Assets	Assets for which the financial, business or service levels consequences of failure are sufficiently severe to justify proactive inspection and rehabilitation. Critical assets have a lower threshold for action than non-critical assets.
Depreciated Replacement Cost (DRC)	The replacement cost of an existing asset after deducting an allowance for wear or consumption to reflect the remaining economic life of the existing asset.
Depreciation	The wearing out, consumption or other loss of value of an asset whether arising from use, the passing of time or obsolescence through technological and market changes. It is accounted for by the allocation of the historical cost (or revalued amount) of the asset less its residual value over its useful life.
Disposal	Activities necessary to dispose of decommissioned assets.
Economic Life	The period from the acquisition of the asset to the time when the asset, while physically able to provide a service, ceases to be the lowest cost alternative to satisfy a particular Level of Service. The economic life is at the maximum when equal to the physical life however obsolescence will often ensure that the economic life is less than the physical life.

Facility	A complex comprising many assets (e.g. a hospital, wastewater treatment plant, recreation complex, etc.) which represents a single management unit for financial, operational, maintenance or other purposes.
IIMM	International Infrastructure Management Manual.
Level of Service (LOS)	The defined service quality for a particular activity (e.g. Parks and Reserves) or service area (e.g. playgrounds) against which service performance may be measured. LOS usually relate to quality, quantity, reliability, responsiveness, environmental acceptability, cost.
Life	A measure of the anticipated life of an asset or component; such as time, number of cycles, distance intervals etc.
Life Cycle	Life cycle has two meanings: a) The cycle of activities that an asset (or facility) goes through while it retains an identity as a particular asset i.e. from planning and design to decommissioning or disposal. b) The period of time between a selected date and the last year over which the criteria (e.g. costs) relating to a decision or alternative under study will be assessed.
Long Term Plan (LTP)	The LTP provides a formal and public statement of Council's intentions regarding the parks and reserves activity over a period of not less than ten consecutive financial years and provides for more community vision for the District.
Maintenance	All actions necessary for retaining an asset as near as practicable to its original condition, but excluding rehabilitation or renewal.
Maintenance Plan	Collated information, policies and procedures for the optimum maintenance of an asset, or group of assets.
Maintenance Standards	The standards set for the maintenance service, usually contained in preventive maintenance schedules and specifications, operation and maintenance manuals, codes of practice, estimating criteria, statutory regulations and mandatory requirements, in accordance with maintenance quality objectives.
NAMS	The National Asset Management Steering Group is a local government initiative. This group is responsible for the International Infrastructure Management Manual (IIMM), also known as the NAMS manual.
New Work	Works, which create new assets or increase the capacity of existing assets beyond their original design capacity or service potential. New work increases the value of the asset.
Objective	An objective is a general statement of intent relating to a specific output or activity. They are generally longer-term aims and not necessarily outcomes that managers can control.
Operation	The active process of utilising an asset that will consume resources such as manpower, energy, chemicals and materials. Operation costs are part of the life cycle costs of an asset.
ODRC	Optimised depreciated replacement cost – the depreciated value of the optimised replacement cost – is used in determining optimised depreciated value.
ORC	Optimised replacement cost – the cost of replacing an existing asset with a more appropriate less expensive alternative – is used in determining replacement value.
Renewal	Works to upgrade, refurbish, rehabilitate or replace existing facilities with facilities of equivalent capacity or performance capability.
Repair	Action to restore an item to its previous condition after failure or damage.
Replacement	The complete replacement of an asset that has reached the end of its life, so as to provide a similar, or agreed alternative, Level of Service.
Risk Management	The application of a formal process to the range of possible values relating to key factors associated with a risk in order to determine the resultant ranges of outcomes and their probability of occurrence.
Strategic Plan	Strategic planning involves making decisions about the long term goals and strategies of an organisation. Strategic plans have a strong external focus, cover major portions of the organisation and identify major targets, actions and resource allocations relating to the long term survival, value and growth of the organisation.
Upgrading	The replacement of an asset or addition/replacement of an asset component, which materially improves the original service potential of the asset.
Valuation	Estimated asset value, which may depend on the purpose for which the valuation is required, i.e. replacement value for determining maintenance levels or market value for life cycle costing.

APPENDIX 1: ASSET LIST

Name & Location	Area (ha)	Main Use/s	Assets	Leasing Arrangements
Sports Grounds				
Lambton Square, Wairoa 	2.96	<ul style="list-style-type: none"> Rugby (2 fields) 	<ul style="list-style-type: none"> Clubrooms Scoreboard Floodlighting poles Changing rooms Grandstand Perimeter fencing 	Ground & facilities leased to Wairoa Rugby sub union
Clyde Domain, Wairoa	3.24	<ul style="list-style-type: none"> Cricket/soccer Small play area 	<ul style="list-style-type: none"> Clubrooms Pump station 2 x swings 	
War Memorial Park, Wairoa	3.3	<ul style="list-style-type: none"> Rugby Rugby league 	<ul style="list-style-type: none"> Clubrooms Floodlighting poles 	Partially leased to Tapuae Rugby Club
Powdrell Park, Wairoa	4.93	<ul style="list-style-type: none"> Grazing 		Leased for grazing/ Horticulture
Tennis Courts, Wairoa	0.92	<ul style="list-style-type: none"> Tennis 	<ul style="list-style-type: none"> Clubrooms Tennis nets/fencing and practice boards 	Facilities leased & operated by Wairoa Tennis Club
Stranding Park, Wairoa 	2.56	<ul style="list-style-type: none"> Netball 	<ul style="list-style-type: none"> Netball pavilion 	Partially leased to Wairoa Netball Association
Tuai Domain		<ul style="list-style-type: none"> Rugby/grazing 	<ul style="list-style-type: none"> Clubrooms Toilet block 	
Public Gardens & Memorials				
Coronation Square, Wairoa 	0.62	<ul style="list-style-type: none"> Passive recreation 	<ul style="list-style-type: none"> Seating and litter bins 	
War Memorial Park, Wairoa	5.03	<ul style="list-style-type: none"> Passive recreation 	<ul style="list-style-type: none"> Memorial gates 2 x swings 	
Carroll Memorial, Wairoa	192m ²	<ul style="list-style-type: none"> War memorial 	<ul style="list-style-type: none"> 2 x memorials 	
Frasertown War Memorial, Frasertown	825m ²	<ul style="list-style-type: none"> War memorial 	<ul style="list-style-type: none"> Memorial 	
ECNZ Hostel Reserve, Tuai	0.92	<ul style="list-style-type: none"> Community & passive recreation 		

Name & Location	Area (ha)	Main Use/s	Assets	Leasing Arrangements
Neighbourhood Parks & Playgrounds				
Lion St Reserve, Wairoa 	1618m ²	<ul style="list-style-type: none"> • Neighbourhood park 	<ul style="list-style-type: none"> • Play equipment 	
Mitchell Road Reserve, Wairoa	0.41	<ul style="list-style-type: none"> • Passive recreation 	<ul style="list-style-type: none"> • Play equipment 	
Tuai Reserve, Tuai		<ul style="list-style-type: none"> • Passive recreation 	<ul style="list-style-type: none"> • Play equipment 	
Hill Street Reserve, Tuai	5720m ²	<ul style="list-style-type: none"> • Passive recreation • Nature reserve 		
Raupunga Toilets/Rest Area, Raupunga	3550m ²	<ul style="list-style-type: none"> • Rest area 	<ul style="list-style-type: none"> • Toilet block • Picnic tables 	
Nūhaka Toilets/Rest Area, Nūhaka		<ul style="list-style-type: none"> • Rest area 	<ul style="list-style-type: none"> • Toilet block • Picnic tables 	
Onepoto Reserve, Waikaremoana	1588m ²	<ul style="list-style-type: none"> • Passive recreation 		
Riverbank Reserves				
Riverbank Alexandra Park, Lockwood Pt to Camping Ground, Wairoa		<ul style="list-style-type: none"> • Passive recreation • Ski Club • Rowing Club 	<ul style="list-style-type: none"> • Rowing Club 	
Riverbank Alexandra Park, Camping Ground to SH2 bridge, Wairoa		<ul style="list-style-type: none"> • Arts and crafts centre • Carnivals etc. • Recreation 	<ul style="list-style-type: none"> • Arts and crafts centre • Sewer pump station • Skateboard park • Half basketball court 	
Riverbank North, Ferry Hotel to SH2 bridge, Wairoa	328m ²	<ul style="list-style-type: none"> • Passive recreation 		
Riverbank North, SH2 bridge to Memorial Park, Wairoa		<ul style="list-style-type: none"> • Passive recreation • Picnic area 	<ul style="list-style-type: none"> • Picnic tables and bins 	
Riverbank Sth, SH2 to Locke St, Wairoa 	5033m ²	<ul style="list-style-type: none"> • Passive recreation 	<ul style="list-style-type: none"> • Play equipment • Picnic tables/seating/bins • Lighthouse display • Walkway • Information rocks 	
Riverbank Sth, Locke St to Wharf, Wairoa	657m ²	<ul style="list-style-type: none"> • Walkway 	<ul style="list-style-type: none"> • Wharf • Seats • Walkway • Information rocks 	
Riverbank Sth, Wharf to Outram, Wairoa	2.0	<ul style="list-style-type: none"> • Passive recreation 	<ul style="list-style-type: none"> • Picnic tables, seats & bins • Walkways • Information rocks 	
Riverbank Sth, Outram to Greys, Wairoa		<ul style="list-style-type: none"> • Passive recreation 	<ul style="list-style-type: none"> • Picnic table and seats • Walkway 	

Name & Location	Area (ha)	Main Use/s	Assets	Leasing Arrangements
Riverbank Sth, Greys to Grant, Wairoa 		<ul style="list-style-type: none"> Yacht club BMX track Nature reserve 	<ul style="list-style-type: none"> Yacht Club pavilion & boat ramp Sewer pump station 2 x swings Walkway 	
Riverbank Sth, Grant to Pilot Hill, Wairoa	1.21	<ul style="list-style-type: none"> Boat ramp Windsurfing launch 	<ul style="list-style-type: none"> Boat ramp Windsurfing launch Bins and seating 	
Pilot Hill, Wairoa 	1.21	<ul style="list-style-type: none"> Boat launching Passive recreation Picnics Windsurfing launch 	<ul style="list-style-type: none"> Boat ramp Picnic tables 	
Carroll Memorial, Riverbank Nth, Wairoa	2099m ²	<ul style="list-style-type: none"> Passive recreation 		
Waikaretakeke St, Tuai	1.15	<ul style="list-style-type: none"> River control 	<ul style="list-style-type: none"> Dam 	
Riverbank Reserve, Tuai				
Lakeshore Reserve, Tuai		<ul style="list-style-type: none"> Passive recreation 		
Foreshore Reserves				
Māhanga Beach Reserve, Māhanga	2.99	<ul style="list-style-type: none"> Passive recreation Beach access 	<ul style="list-style-type: none"> Toilet block 	
Oraka Domain, Māhia	0.74	<ul style="list-style-type: none"> Passive recreation 	<ul style="list-style-type: none"> Toilet/changing block 	
Māhia East Coast Rd Reserve, Māhia	2160m ²	<ul style="list-style-type: none"> Beach access 		
Totara Reef Reserve, Māhia	4604m ²	<ul style="list-style-type: none"> Beach access Urupa access 		
Whangawehi Reserve, Māhia		<ul style="list-style-type: none"> Parking 		
Coronation Reserve, Māhia	1.08	<ul style="list-style-type: none"> Historic place 	<ul style="list-style-type: none"> Baptism font Fencing 	
Te Auroa Reserve (Crusher Pt), Māhia		<ul style="list-style-type: none"> Camping Fishing 		
Taylors Bay Reserve, Māhia	1113m ²	<ul style="list-style-type: none"> Passive recreation Beach access 		
Mokotahi Hill/Pohutakawa Reserve, Māhia 	6	<ul style="list-style-type: none"> Passive recreation Beach access 	<ul style="list-style-type: none"> Play equipment Toilet/changing block Boating Club Picnic tables and bins 	
Ormond Memorial Reserve, Māhia	1894m ²	<ul style="list-style-type: none"> Camping 	<ul style="list-style-type: none"> Kitchen, toilets and shower facilities 	
Mokotahi Boat Landing, Māhia	885m ²	<ul style="list-style-type: none"> Passive recreation 	<ul style="list-style-type: none"> Shelter Historic whaling pot Boat ramp Picnic tables 	

Name & Location	Area (ha)	Main Use/s	Assets	Leasing Arrangements
Bill Nolan Reserve, Māhia	1678m ²	• Beach access	• Bridge and turnstile	
Māhia Beach Reserve, Māhia	1.05	• Passive recreation		
Moana Drive Reserve, Māhia		• Passive recreation • Beach access	• Bins	
Ormond Drive Reserve, Māhia		• Passive recreation • Beach access		
Blue Bay Reserve, Ōpoutama	5.04	• Day-time recreation • Beach access	• Toilet and changing block • Picnic tables and bins	
Ōpoutama Stream Reserve, Ōpoutama	4047m ²			
Waikokopu Harbour Reserve, Waikokopu	6000m ²	• Fishing	• Derelict jetty	
Whakamahi Beach Reserve, Wairoa	140	• Passive recreation	• Bins	
Domains				
Homeleigh Scout Camp, Waikaremoana	1.39	• Outdoor recreation	• Scout hall	
Kotemaori Domain, Kotemaori	4.64	• Leased for grazing	• Pump station	
Frasertown Domain, Frasertown	2023m ²	• Grazing		
Frasertown Sports Ground, Frasertown	12.78	• Rugby, netball and tennis	• Clubrooms	
Nūhaka Domain, Nūhaka	4.90	• Rugby • Netball	• Clubrooms • Tennis courts	
Otoi Domain, Putere		• Grazing	• Hall	

PUBLIC TOILETS

There are public toilets located on reserves and other locations as follows:






Reserves

- Pohutakawa Foreshore Reserve
- Blue Bay Foreshore Reserve
- Oraka Foreshore Reserve
- Nūhaka Rest Area
- Raupunga Rest Area
- Māhanga Beach
- Blacks Beach Other
- Wairoa Upper Cemetery
- Wairoa Lower Cemetery
- Council Offices
- Clyde Court Carpark
- Tuai
- Bridge Street, North Clyde
- Whangawehi Reserve (by boat ramp)

Most of the facilities are the standard public toilet type except for the two newest facilities located at Blacks Beach and Whakamahia which are modular buildings with composting toilets.

CEMETERIES

Council owns all public cemetery land.

Name & Location	Leasing Arrangements
<p>Wairoa Cemetery</p> <p>Located in Fraser Street in Wairoa and occupying 7.12ha, the Wairoa Cemetery has been operating since 1871 and comprises two sections: The Upper (Old) Cemetery and the Lower (New) Cemetery.</p> <p>The Upper Cemetery is no longer in operation although there are some reserved plots.</p> <p>The Lower Cemetery is still in operation and has an estimated remaining capacity in excess of 10 years.</p> <p>The Wairoa Upper Cemetery has buildings, consisting of an attendant's shed and public toilets.</p> <p>The Wairoa Lower Cemetery includes a storage shed and public toilets.</p>	 <p>Lower (New) Wairoa Cemetery</p>  <p>Upper (Old) Wairoa Cemetery</p>
<p>Nūhaka Cemetery</p> <p>Located adjacent to State Highway 2 and the Church of the Latter Day Saints, this cemetery has been in operation since the 1980s and has significant capacity for future use. It is currently operated by the church.</p>	
<p>Frasertown Cemetery</p> <p>Located in the Frasertown township off State Highway 2, Frasertown Cemetery occupies approximately 0.33ha.</p> <p>The cemetery was in operation from 1875 to 1962. Although the cemetery is no longer in operation, there is some capacity, mainly in extra-depth plots where a partner is already interred.</p>	
<p>Mōrere Cemetery</p> <p>Located on the reserve off Tunanui Road, Mōrere Cemetery occupies approximately 0.16ha.</p> <p>The cemetery was in operation from 1903 to 1947. Although the cemetery is no longer in operation, there is capacity for further plots, some of which are already reserved.</p>	

Ruakituri Cemetery

Located in Papuni Road, this cemetery has significant capacity for future use.



APPENDIX 2: RISK REGISTER

Wairoa District Council - Open Spaces Activity Risk Register for 2018 AMP

Covers 3 activities - parks and reserves, public toilets and cemeteries (updated 15/09/2017)

Asset Management Area	Risk	Cause	Gross Risk Analysis				Controls (any existing policy, procedures, etc)	
			Likelihood	Impact/Consequences	Gross Risk	Risk Assessment		
AM Practices (for all 3 activities)	Poor asset management practices including lack of information/knowledge on which to make informed decisions on utilisation and investment	Lack of knowledge; Limited asset data recorded	4	3	12	High	The 2018 Open Spaces AMP contains LCMPs and Improvement Programme consistent with good industry practice	
Assets (for all 3 activities)	Overall asset life and condition is compromised due to limited asset information, maintenance and renewal programmes	Limited condition assessments to date; Limited funding for maintenance and renewals at asset component level	4	3	12	High	The 2018 Open Spaces AMP will identify the required levels of investment to maintain asset condition; Potential implications of funding shortfalls to be identified in the 2018 AMP	
Assets (parks)	Parks asset failure resulting in injury to user	Faulty playground equipment; vandalism; asset age; asset component failure; Faulty floodlight equipment at Lambton Square and Standring Park	3	2	6	Moderate	NZ Standards; Regular inspections and maintenance; capex programme; RFS to area based contractors; Annual certification of floodlights at sportsfields	
	Parks and reserves do not meet community/user asset expectations	Lack of maintenance; poor appearance; outdated designs; location	3	3	9	Moderate	Draft 2018 AMP will identify required customer and technical LOS; reactive and proactive maintenance; RFS; Customer satisfaction surveys	
	Parks hazard results in injury to user	Poor or lack of lightings; limited safety by design; vandalism; high winds and storms for trees	3	2	6	Moderate	Customer requests; Proactive inspections by area based contractors safety by design; hazard controls; incident response	
Assets (public toilets)	Public toilets do not meet community or tourist asset expectations or demand	Lack of maintenance; poor appearance; outdated designs; location	3	2	6	Moderate	Two new public toilets planned for Māhia; Draft 2018 AMP will identify required customer and technical LOS; reactive maintenance; RFS; capex programme (new and upgrades); NZS4241:1999 - Public Toilets	
	Public toilets with limited or inadequate serviceability	Inappropriate use of facilities; vandalism; flooding; outdated design including disability access	3	2	6	Moderate	Building Act requirements; Proactive Inspections by area based contractors; reactive maintenance; RFS; facilities locked at night	
	Cemeteries do not meet community/family asset expectations	Lack of maintenance; poor appearance	4	3	12	High	Draft 2018 AMP will identify required customer and technical LOS; reactive maintenance; RFS; Customer satisfaction surveys	

	Mitigation Strategies	Status Update	Overall Residual Risk Analysis				How will risk and Control be Monitored			Date updated
			Likelihood	Impact	Residual Risk	Risk Assessment	Department	Owner	Frequency of Review	
	Develop AM Improvement Plan including suitable asset data collection programme	Complete the draft 2018 Open Spaces AMP including LCMPs and AM Improvement Plan; Implement suitable asset data survey	3	2	6	Moderate	Engineering	Property Manager	Quarterly	
	Develop suitable asset condition surveys; Ongoing review of investment needs related to asset condition; Provision of adequate budget to maintain and renew at asset component level	Complete the draft 2018 Open Spaces AMP including improvement programme; Develop suitable asset condition surveys; Determine maintenance and renewal programme and required budget/funding; Prioritise maintenance and renewals in terms of risk	3	2	6	Moderate	Engineering	Property Manager	Quarterly	
	Site investigations, evaluations options, implement maintenance to eliminate equipment hazard; review playground renewal programme; start annual playground audits	Property Manager to undertake site investigations and review playground and floodlight renewal programmes; start annual playground audits	3	1	3	Low	Engineering	Property Manager	Biannually	
	Continue with proactive inspections; start proactive renewal programme from 2018 AMP; Continue with monitoring users feedback	Property Manager to monitor effectiveness of existing strategies; Implement proactive renewal programme and planned upgrades from 2018 AMP	3	2	6	Moderate	Engineering	Property Manager	Quarterly	
	Review inspection frequently	Property Manager to monitor effectiveness of existing strategies	3	1	3	Moderate	Engineering	Property Manager	Biannually	
	Develop strategy to guide location of facilities in District; Survey community for their expectations; start proactive renewal programme from 2018 AMP; consider undertaking performance assessment	Develop strategy to guide location of facilities in District; Start proactive renewal programme from 2018 AMP	3	1	3	Low	Engineering	Property Manager	Biannually	
	Continue with proactive inspections; start proactive renewal programme from 2018 AMP; upgrade or install new public toilets to meet current expectations (new works in 2018 AMP)	Implement proactive renewal programme and planned upgrades from 2018 AMP; Continue with proactive inspections; Continue with RFS and monitor per site	3	1	3	Low	Engineering	Property Manager	Biannually	
	Consider starting proactive inspections; start proactive renewal programme from 2018 AMP; Continue with monitoring users feedback; Review contract scope	Property Manager to monitor effectiveness of existing strategies; Implement proactive renewal programme and planned upgrades from 2018 AMP; Review contract scop	3	2	6	Moderate	Engineering	Property Manager	Quarterly	

