

Kaipara District Council

Asset Management Plan 2018/2028

**Community Activity:
Reserves and Open Space Part A and Part B**

June 2017

This document has been prepared for the benefit of Kaipara District Council.

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Part A

1 Executive summary

1.1 Introduction

This Asset Management Plan (AMP) is the first adopted Reserves and Open Space AMP developed for the Kaipara District Council (Council), it predicts the requirements for the next 10 years (2018/2028) and reflects and informs Council's activities in the Long Term Plan (LTP) along with a number of other plans and strategies. It recognises, throughout the lifespan of this AMP, ongoing development and amendments may be required to allow for communities' changing needs while ensuring best practice to make sure that the assets and service levels provided are as efficient and cost-effective as possible.

The purpose of the AMP is multiple; it provides discussion of the key elements affecting management of Council's Reserves and Open Space assets, including the legislative framework, links to Community Outcomes, Policies and Strategy, the proposed Levels of Service (LOS) and performance measures and demand, environmental and service management.

Asset performance, condition and a Financial and Lifecycle Strategy is presented to define the investment planned to address issues and to ensure that an uninterrupted service is provided to customers now and into the future. The AMP sets out to:

- demonstrate that asset management strategies support the core social, economic, environmental and cultural outcomes, identified through community consultation;
- outline how Council will meet its legal and regulatory obligations;
- provide a long term view on sustainable and cost-effective management of Reserves and Open Space demands;
- ensure that the Reserves and Open Space activity is managed in a cost-effective and sustainable manner ;
- provide financial forecasts and projections to meet Council's long term management approach for the Reserves and Open Space asset; and
- to summarise in one place Council's strategic and long term management approach for the provision and maintenance of its Reserves and Open Space Asset.

Management of Council's Reserves and Open Space asset has historically been to some extent reactive, largely based on a "business-as-usual" approach and a service level of maintaining the status quo.

The Reserves and Open Space activity is now driven by Council's vision of "**Thriving communities working together**" and the following outcomes:

- A district with welcoming and strong communities, with a continued focus on improving our parks infrastructure e.g. new walkways and sound renewal programme;
- A district with plenty of outdoor opportunities, with a focus on continuing to work in partnership to develop facilities e.g. Sportsville, Mangawhai Domain and providing facilities to protect our natural assets e.g. public toilets; and
- A trusted Council making good decisions for the future; engaging with our communities to improve their well-being.

1.2 Why have reserves and open space

Council has a responsibility to ensure the health and well-being of its communities. It does this through a number of ways, one of which is by providing open space areas that cater to an assortment of individual and group activities both formally and informally. Open space areas and facilities that support public use within these areas are vital to the social and physical well-being of its citizens. Council is a major provider of open space and provides a network of open spaces to cater for physical exercise, visual amenity and environmental protection across the district; this has been built up over time to become a central part of Council's business and a valuable community asset.

Council provides the reserves and open space activity to promote and advance community well-being throughout the Kaipara district and to have an open space network that provides community and recreational opportunities, cultural, landscape and ecological protection and enhancement.

1.3 The asset

The Reserves and Open Space AMP includes the following assets:

- Playgrounds;
- Outdoor furniture and fittings;
- Public toilets;
- Cemeteries;
- Walkways;
- Green space;
- Coastal structures; and
- Camp grounds

Assets outside the development of this AMP and dealt with under other AMPs and documents are:

- Libraries;
- Public facilities (halls);
- Community housing;
- Swimming pools; and
- Roadside berms.

1.4 Strategic environment

Council's vision and contribution to community outcomes is:

'Thriving communities working together'

Community Outcomes	Objectives
A district with welcoming and strong communities	<ul style="list-style-type: none">• Assisting and supporting community involvement;• Maintaining and improving infrastructure; and• Recognising and supporting achievement.
A district with plenty of active outdoor opportunities	<ul style="list-style-type: none">• Partnering with communities to develop sports and recreation facilities; and• Protecting and enhancing our natural assets and open spaces.
A trusted Council making good decisions for the future	<ul style="list-style-type: none">• Making it simpler to work with us;• Open, transparent and engaged with communities and business; and• Intent on lifting Kaipara's well-being.

1.5 The services we provide

The Reserves and Open Space asset is managed and maintained in accordance with agreed LOS, as set out in Section 3.

Council manages and maintains a diverse range of Reserves and Open Space assets, including public open space for aesthetic, passive and active uses, public cemeteries, playgrounds, maritime structures to access the rivers or coast, as well as public toilets to meet the needs of visitors and the traveling public.

1.6 Activity management practices

The Local Government Act 2002 (Subpart 1) states that the purpose of local government is:

“to meet 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.”

In this Act, **good-quality**, in relation to local infrastructure, local public services and performance of regulatory functions, means infrastructure, services and performances that are:

- (a) *efficient;*
- (b) *effective; and*
- (c) *appropriate to present and anticipated future circumstances.*

Section 11A(e) of the LGA 2002 specifies that reserves, recreational facilities and other community infrastructure are core activities and Council must have particular regard to the contribution that these services make to the community.

The key drivers of good asset management planning are better accountability to the ratepayer, more sustainable decision-making, effective risk management, enhanced customer service and improved financial efficiency.

The activity management practices followed in the Parks and Community department are:

- a) Provide a defined level of service and monitoring performance;
- b) Manage the impact of growth through demand management and infrastructure investment;
- c) Take a lifecycle approach to developing cost-effective management strategies for the long term that meet defined LOS;
- d) Identifying, assessing and appropriately controlling risks; and
- e) Having a long financial plan which identifies required expenditure and how it will be funded.

1.7 Key assumptions

In developing an AMP Council has to make decisions about how it will approach the future, in relation to both non-financial and financial matters. Given that assumptions are essentially about identifying possible significant events and trends, assumptions deal with matters of uncertainty and complexity. There is, therefore, a need for Council to take a position on matters that have been identified as likely to occur in the future and to assess the implication of these for the community and Council.

Key assumptions are:

- Auckland's growth will continue to overflow into the Kaipara affecting the east of the district around Mangawhai, Kaiwaka, Maungaturoto and Paparoa;
- The population in the remainder of the district is projected to remain stable or even decline in places;
- Kaipara has an aging population;
- However the above observation on population aging is not true of the district's Maori population which is comparatively youthful. Since 2006 the district's Maori population increased 7.6%. Kaipara's Maori population is increasing both in real terms and in terms of the proportion of the district's population which it comprises (currently 23.1%);
- The growth in the east will require an increase in reserves and open space infrastructure investment and development;
- Service levels are generally assumed to remain the same across the district with the exception of an increase in public toilet cleaning frequency during the peak summer period in the east;
- Community activities will be affected by growth in the east and changing age demographics in the district;
- The cost of new and replacement assets will rise in line with inflation;
- Risk assessment of risk events, and assessment of the probability of the occurrence of a risk event, evaluation of the consequence of the risk event and prioritisation will be undertaken; and
- Financial contributions (reserves) will continue to be required until April 2022 and then will be replaced by development contributions. The spending of development contributions will be targeted to the area where they are collected. This may affect the ability to fund district projects such as the three priority parks.

Risks

The draft Reserves Contribution Policy will impact the timeframes and funding of the proposed Opex and Capex Programmes. Due to the annual contestable nature of the proposed policy there will be no certainty to plan and implement works programmes. This will delay works on the Parks and Reserves as alternative funding sources may be required if the Reserves Financial Contributions within the respective project's catchment are insufficient to fund the proposed projects.

The Reserves and Open Space asset is subject to various risks in the ordinary course of business. The most significant of these are:

- If levels of funding are reduced the ability of the organisation to maintain and enhance current levels of service may be compromised;
- The frequency and severity of extreme weather events may result in greater damage to Council-administered public open space;

- Damage to assets and consequential health and safety risks to users, staff and Contractors; and
- Asset failure as a result of limited lifecycle data, meaning unexpected replacement timeframes and costs.

Managing risks

- The level of funding allocated to the Reserves and Open Space asset is determined by Council. In the event that funding is reduced reserves and open space will need to review its Business Plan and budgets, look for further efficiency gains and/or adjust levels of service in line with resources allocated; and
- Increased monitoring, inspection and maintenance procedures will be implemented to ensure reserves and open space areas can respond appropriately and in a timely fashion in the event of storm damage to Reserves and Open Space assets.

1.8 Financial summary

The Reserves and Open Space asset is funded through general rates; uniform annual general charges (UAGCs) and financial contributions (reserves) collected under the District Plan as condition of resource consent.

Renewal and replacement of assets are funded from Council's general rates.

Where possible, Capital improvements are funded through financial contributions (Reserves). Consistent with our Reserve Contribution Policy (use of) included in the LTP 2018/2028 Council intends to spend the contributions collected from the previous year on the following years capital works projects. This spend will be undertaken according to a 80:20 split. 20% will be spent on reserves of district-wide significance; the further 80% will be spent local to the area from where they were collected.

The funds are collected for funding capital projects only, those that enhance or increase the network of reserves in the district to cater for increased demand for open space from growth. The fund cannot be used for maintenance or renewal projects. Council has a fund of \$4.6 million as at June 2017.

Augmentation capital expenditure relates to the creation of new assets. Consequently, as new assets are created the overall asset base becomes larger and both the cost of capital and the value of depreciation increase. The impact of increased new assets also results in increased operational / maintenance costs.

Historically very little depreciation of Council's Reserves and Open Space asset has occurred and there are no depreciation reserves. In the LTP 2015/2025 Council started to progressively increase funding of depreciation and it will be fully funded the Reserves and Open Space activity by 2025.

Major CAPEX committed:

To implement the Mangawhai Community Plan the following reserves and open space projects have been included in the 10 year programme:

- Mangawhai Domain development;

- Mangawhai Heads carpark extension;
- Mangawhai Heads to Village – all-tide access;
- Mangawhai - esplanade development;
- Mangawhai Community Park; and
- Public Toilets - Lincoln Street, Mangawhai Heads Road, Wood Street

Other major capital projects include:

- Kai Iwi Lakes (Taharoa Domain);
- Pou Tu Te Rangi Harding Park;
- Implementation of Walking and Cycling Strategy; and
- Dargaville Revitalisation

Other planned Improvements include:

- Implement Dargaville rejuvenation projects (place holder only);
- Develop infrastructure to support visitors to our district;
- Improve maintenance and promotion of walkways;
- Implement a hard surface (car park/accessway) renewal programme;
- Ensure all wastewater systems (toilets and camp grounds) are compliant and fit-for-purpose;
- Implement the toilet renewal programme;
- Upgrade and/or renew one playground per year;
- Implement initiatives identified in Community Action Plans with a focus on Kaiwaka and Dargaville;
- Implement Reserve Management Plans (RMPs); and
- Ongoing review of service levels and consequential contract amendments.

1.9 Improvement Plan

Historically management and maintenance of Council's Reserves and Open Space asset has been carried out without much thought to current and future proofing, due in part to the lack of data to enable strategically sound decisions to be made. Much of the management of its asset being to replace "like with like" or retaining the status quo regarding the LOS provided.

Council now recognises the need to lift its performance across the organisation and has undertaken steps to achieve this. The development of the Reserves and Open Space AMP, along with the Improvement Plan which identifies and lists the main projects to enable continued improvement in the asset, is a clear indication of the importance of the asset to Council.

draft

2 Introduction

This is the first adopted Reserves and Open Space AMP produced by Council and builds on a draft AMP completed 30 June 2016. The 2016 AMP focused on identifying and collecting data gaps and improving data confidence.

It brings together assets previously only broadly covered in other documents and plans, namely:

- Reserves and Open Space Strategy 2017;
- Reserve Management Plans; and
- Community Action Plans.

Schedule 10 of the Local Government Act 2002 (LGA 2002) requires Council to include in the LTP information that shows that Council's strategic assets are designed to serve a specific purpose and their size or scale is appropriate for the service they perform. This information is provided in Council's AMPs for long term planning.

The AMPs also include a defined methodology for planned maintenance and asset replacement as well as a forecast of the expected costs to maintain and replace the assets. The documents are reviewed cyclically (typically at least every three years) to ensure they remain relevant. They include forecasted population growth, the LOS expected by customers, the condition of the asset, planned maintenance, and replacement which ensures a complete and consistent approach to the long term planning of assets.

Section 11A(e) of the LGA 2002 specifies that reserves, recreational facilities and other community infrastructure are core activities and Council must have particular regard to the contribution that these services make to the community.

The Communitrak Survey / Customer Survey along with feedback from Council's Community Action Plans has been used to influence service levels and capital works programmes. Opportunities to work in partnership with the community will also influence work programmes.

All financial forecasts have been prepared from Council's historical budget allocations. The information contained within the AMP is substantially complete and up-to-date.

The Reserves and Open Space asset has responsibility for the provision of facilities that are fit-for-purpose, affordable and meet the community's current and future needs.

Council is not the only provider of community assets in the district, however it is the main provider. Some local schools provide facilities and sports fields which are available for community use and there are other sports clubs and organisations that provide facilities, including buildings, swimming pools and sports fields.

Council's Reserves and Open Space asset has been developed over time in response to community aspirations, needs and demands. The district's Reserves and Open Space asset ensures the whole community has opportunities to access a range of facilities and public open spaces for physical activities, leisure and recreation or simply for the enjoyment of their intrinsic values.

2.1 Goals and objectives

Council's Vision and the three outcomes it wants to achieve is contained in the LTP 2018/2028 and reads as follows:

'Thriving communities working together'

- A district with welcoming and strong communities;
- A district with plenty of outdoor opportunities; and
- A trusted Council making good decisions for the future.

Council's LTP 2018/2028 under the heading 'Community Activities' indicates the following:

What we want to see:

Well-planned, developed and implemented community activities that maintain, enhance and protect existing services which can be built on for future needs and requirements.

Council will gradually expand its reserves and open space network in growth areas. This will ensure that the levels of service do not decline as a result of growth.

Why we do it:

To promote and advance community well-being throughout the Kaipara district and to have an open space network that provides community and recreational opportunities, cultural, landscape and ecological protection and enhancement.

2.2 Relationship with other Plans

Amongst other things, this AMP articulates what and how the assets contribute toward community well-being and desired Community Outcomes, how they will be managed, improved and financial implications. The AMP relates to Council's LTP and other key Council Plans, documents, policies and processes. These are mainly driven by legislation and the powers and obligations that central government, through legislation, assigns to local authorities.

Other key Council Plans are: Reserves and Open Space Strategy 2017, Mangawhai Community Plan 2017, Reserve Management Plans, Master Plans, District Plan, Community Plans and Walking and Cycling Strategy 2017.

2.3 Customer's needs

Kaipara District Council is the main provider of Reserves and Open Space assets in the district. What services are provided by Council depends on what customers value or need. Our key customers and what they value are broadly defined below:

- Community: the community in general, visitors and neighbours of the facilities wanting an appealing environment and wanting to participate in various activities;
- Parks and reserves users: sports clubs, boat owners, beach and foreshore users e.g. families, picnickers, walkers/runners, dog walkers wanting a comfortable environment with appropriate amenities such as seating, parking;
- Businesses: businesses in general and concessionaires, tourist operators and event organisers wanting a visually appealing environment, access for tourists and opportunities to hold events;
- Elected Members: representing the interests of the community;
- Iwi: recognition of special status and consultation on cultural aspects or environmental impacts;
- Other Stakeholders: Department of Conservation (DoC), Regional Council, special interest groups wanting systems and procedures which meet statutory obligations or involvement in decision-making; and
- Internal Customers: such as roading, stormwater and land drainage wanting co-operation to manage areas of overlap and understanding of conflicting needs.

2.4 Rationale for service

Local government is the primary provider of public open space for recreational and cultural activities in communities. These have been developed over time in response to community aspirations, needs and demands.

Council contributes to the environmental and social well-being of the community through the maintenance and beautification of the district's parks, reserves, gardens and cemeteries, along with providing facilities such as boat launching facilities, playgrounds, car parks, furniture and public toilets to support positive community and visitor enjoyment.

2.5 Contribution to Community Outcomes

Amongst other things, this AMP articulates what and how the assets contribute toward community well-being and desired Community Outcomes, how they will be managed, improved and the financial implications. The AMP relates to the LTP and other key Council Plans, documents, policies and processes. These are mainly driven by legislation and the powers and obligations that central government, through legislation, assigns to local authorities.

The Community Outcomes guide both strategic and day-to-day decision-making for Council. Influencing all of this is community consultation and feedback to help ensure that the community is engaged and that the Plans reflect community preferences.

The table below sets out the Community Outcomes in Council's LTP 2018/2028 (part One) and how the Reserves and Open Space asset will contribute to the achievement of the outcomes:

Community Outcomes	Objectives	Reserves and Open Space
A district with welcoming and strong communities	<ul style="list-style-type: none"> Assisting and supporting community involvement; Maintaining and improving infrastructure; and Recognising and supporting achievement. 	✓
A district with plenty of active outdoor opportunities	<ul style="list-style-type: none"> Partnering with communities to develop sports and recreation facilities; and Protecting and enhancing our natural assets and open spaces. 	✓
A trusted Council making good decisions for the future	<ul style="list-style-type: none"> Making it simpler to work with us; Open, transparent and engaged with communities and business; and Intent on lifting Kaipara's well-being. 	✓

2.6 Effects of activity

Reserves and Open Space assets make a positive contribution to community well-being. From time to time negative effects do arise and can include effects from such matters as traffic generation, parking congestion and noise from formal and informal activities within reserves and open space. These are managed to comply with Regulatory requirements of Council's District Plan rules and/or the conditions of approved resource consents for development projects. District-wide, most negative impacts are seasonal or limited to short time periods and are associated with holiday recreational activities, events or sporting codes.

2.7 Plan framework

The approach to developing the Reserves and Open Space AMP is oriented around a framework to:

- take into account a customer's interests and desired outcomes;
- effect identified priorities taking a sustainable development approach;
- ensure prudent stewardship through the efficient and effective use of resources; and
- conduct business in an open, transparent and accountable manner with sound business practices.

While the content in this AMP focuses upon the next 10 years, to facilitate and demonstrate alignment with the LTP, in practice asset management planning tends to consider much longer timeframes. The majority of Reserves and Open Space infrastructure assets have lifecycles far greater than 10 years. The major asset groups covered by this Plan are:

Asset Description		Quantity
Playgrounds		13
Outdoor furniture and signs	Seats	54
	Tables	68
	Signs	29
Public toilets / changing rooms		32
Cemeteries	Council managed	5
	Community managed	3
Walkways		5,654m
Open space	Gardens	92
	Gardens – area	13,043m ²
	Parks – maintained	103
	Parks – area mown	449,297m ²
Coastal structures	Boat ramps	5
	Groynes	4
	Impact piles	3
	Sea walls	25
	Wharf	3
Camp grounds	In-house	1
	Community	4

All assets above have been inspected as part of an asset data condition assessment review undertaken over 2014/2015 (coastal structures only) and 2015/2017 for the balance.

Green Space – Reserves and Open Space includes areas associated with townships, town centres, civic space, streetscape, coastal and beaches areas as well as parks. A total area of 118ha is actively managed, made up of 103 separate areas with 45ha mown.

2.8 Asset management maturity

In terms of AMP maturity continuum this AMP is between core and intermediate level. Due to the lack of complexity with Reserves and Open Space assets i.e. they are above ground, easy to assess and customer satisfaction is easy to measure this level of AMP is deemed to be an appropriate level of sophistication.

Over the last three years the AMP has advanced from basic for the following reasons:

- The development of an asset inventory setting out what assets Council owns and location;
- Understanding of LOS has improved and is more closely matched to expectations and willingness to pay; and
- Knowledge of physical condition of assets has improved which is predicting renewal requirements, costs liabilities and risks.

3 Levels of Service (LOS)

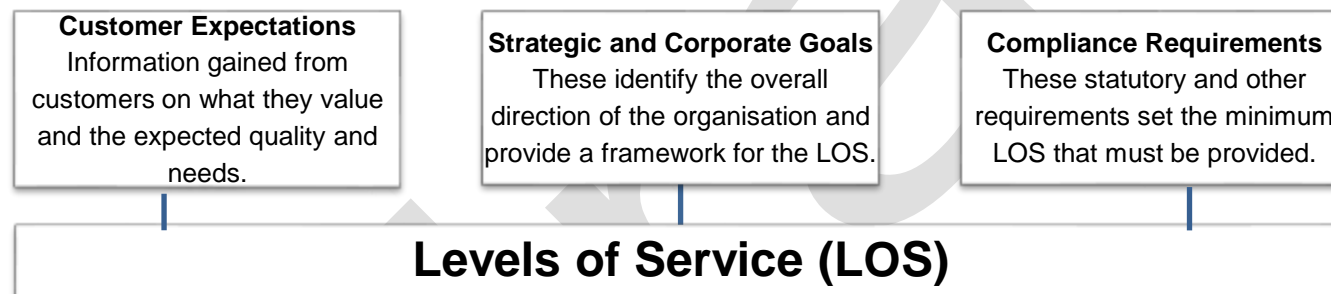
3.1 LOS

This section outlines the service levels and associated targets for the Reserves and Open Space asset, the main drivers for this, presents performance results and describes the consultation undertaken.

LOS are used to set the performance measures of Council; they define the service standard that the customer can expect from Council. Performance measure targets provide a basis for measuring Council's performance through the identified indicators.

LOS are the performance goals of the Council. This section of the AMP provides a review of LOS factors that influence the lifecycle management of the Reserves and Open Space asset.

LOS are based on the following three factors:



3.2 Customer research/expectations

The Plan has been prepared having regard to community feedback on what the community values and the desire for any changes in LOS (e.g. increased maintenance of community Reserves and Open Space areas).

Council uses a number of different tools to seek feedback such as:

Community consultation – Whilst there is a legislative duty to consult, there is a commitment to consultation that is more than simply satisfying legislation requirements. A programme of going out to the community and hearing what is said indicates how seriously Council considers community views and how important

feedback is for shaping Council's strategic direction, both now and in the long term. Information gathered as part of the Community Planning programme forms an important part of identifying the expectations and needs of customers. This information is collated into Community Action Plans. These plans are reviewed regularly with the community.

Long Term Plan Consultation Process – A programme of going out to the community and hearing what the community has to say shapes the formulation of the Annual Plan and LTP.

The LTP consultation and submissions process is utilised to collect valuable information about the expectations and aspirations of communities and customers. A range of consultation methods are used including public meetings, round table meetings, hui and surveys. Issues raised during this process are at a fairly high level but provide an indication of what community and customers value and the impact it has on the delivery of Reserves and Open Space services.

Advisory Groups – Advisory groups are set up where specific projects or issues have been identified, such as Mangawhai Community Plan, Dargaville Placemaking Vision Guide and Kaiwaka Improvement Plan (traffic speed issues). Other advisory groups are used in the review, development or implementation of RMPs e.g. Taharoa Domain and Pou Tu Te Rangi Harding Park.

Council Community Helpdesk System – Council has a Helpdesk system which captures customer concerns and complaints regarding issues relating to the Reserves and Open Space asset. These range from standards of mowing to levels of facilities maintenance and are used to determine where alterations to LOS may be required.

Annual Customer Surveys – Since 2000 Council has undertaken an annual survey of residents. This survey provides an insight into community perceptions and interpretations of Council services. It includes questions about three Reserves and Open Space services being satisfaction with parks, public toilets and litter and graffiti control. The survey also ranks Council against the performance of other local government organisations. Undertaking the annual survey also provides valuable historical information to determine whether Council is improving or not on the LOS being provided to customers.

Community aspirations and feedback from these sources is summarised below:

a) More reserves and open space facilities such as:

- Additional public toilets to meet demand particular in the Mangawhai area and areas with high environmental values;
- Improved pedestrian safety, increased car parking and development of public space particularly Mangawhai;
- Upgrading toilets to ensure they are accessible, are safe to use, fit-for-purpose and meet consent conditions;
- Car parking to support centralising sports facilities (Sportsville);

- Improved walkway and linkages to and along the Mangawhai harbour;
 - Working with communities to develop their public places (Sense of Place in townships); and
 - Encouraging and supporting communities to develop new facilities on Council land through Development Agreements and Licence to Occupy (LTO) arrangements and Capital Grants.
- b) Increased wishes for improved LOS in terms of:
- Maintenance of reserves and open space;
 - Consideration of Contract for Service arrangements with local communities;
 - Improved cleaning and maintenance of high usage public toilet facilities; and
 - Providing services and infrastructure for freedom campers.
- c) Changing management and operating LOS in terms of:
- Opening and closing access to some reserves and open space facilities to reduce vandalism;
 - Reviewing gardens, developing a hierarchy and town themes and re-focusing in key locations (town centres, key facilities and town entrances);
 - Reducing or formalising vehicle access to certain reserves and open space areas;
 - Formalising existing use of sports/open space areas and facilities with clubs or organisations through LTO/lease arrangements; and
 - Introducing a booking system for formalised events.

3.3 Legislative requirement

Acts and Regulations state the minimum requirements for some LOS and objectives. The Reserves and Open Space asset is governed by many statutes, regulations, standards and Codes of Practice.

The Key Legislation relating to the management of the Reserves and Open Space asset is found in:

Legislation	Requirement
Local Government Act 2002 and Amendment Act 2010.	<p>Section 3(d) “provides for local authorities to play a broad role in meeting the current and future needs of their communities for good-quality local infrastructure, local public services, and performance of regulatory functions.”</p> <p>Section 11A specifies core services. In performing its role, a local authority must have particular regard to the contribution that core services make to the community. Section 11A(e) identifies libraries, museums, reserves, recreational facilities and other community infrastructure.</p>
Reserves Act 1977	Provides the regulatory framework for controlling the use and effects of reserves and developing RMPs.
Resource Management Act 1991 (RMA)	The RMA is an effects-based piece of legislation that has the overarching purpose of promoting sustainable management of natural and physical resources.
Building Act 2004	The management, design and construction of any structures must comply with the building consent requirements.
Historic Places Act 1993	This Act requires sites to be registered with the New Zealand Historic Places Trust.
NZS Standards	<p>SNZ HB 8630:2004 New Zealand Standards for tracks and outdoor visitor structures.</p> <p>SNZ 5828:2004 New Zealand Standard for Playground Equipment and Surfacing.</p>
The Walking Access Act 2008	To provide the public with free, certain, enduring and practical walking access to the outdoors.
Burial and Cremation Act 1964	The Burial and Cremation Act 1964 gives local authorities the duty of providing cemeteries within their districts if these are not otherwise provided for by other parties e.g. churches and marae. The Act also includes provisions governing other aspects of cemetery management and operation.
Public Health Act 1956	This Act protects public health, including when dealing with human remains. Furthermore, under Section 25 of this Act the Minister of Public Health may require any local authority to provide for the benefit of its district, whether within or beyond the boundaries thereof, such sanitary works as the Minister may specify in the requisition or to alter or extend any sanitary works previously provided by the local authority. Section 25(1) defines sanitary works to include cemeteries and crematoria.

Regional Policies and Strategies:

Northland Regional Water and Soil Plan	All cemeteries must comply with the Northland Regional Water and Soil Plan; crematoriums must also comply with the Northland Regional Air Quality Plan.
Northland Regional Air Quality Plan	Crematoriums must also comply with the Northland Regional Air Quality Plan.
Northland Regional Plan	Council is required to improve freshwater and seawater quality and this can be achieved by ensuring no untreated stormwater will flow directly into waterways and harbors and esplanade reserves are used for low impact biofiltration where possible.

Council Bylaws

Council currently has Bylaws covering the following aspects of relevance to Reserves and Open Space:

- The consumption of alcohol in public places;
- Control of dogs;
- Activities that can be carried out in public places;
- Trading in public places;
- Control of advertising signs;
- Fires in the open air;
- Management of cemeteries and crematoria;
- Management of Council-owned cultural and recreational facilities; and
- Control of skateboards.

Council Strategies

The Reserves and Open Space Strategy (ROSS) was adopted by Council in June 2006. ROSS outlines the approach for “*Addressing community outcomes for Kaipara District Reserves and Open Space*” resources over 10 years; the term of the previous Long Term Council Community Plan (LTCCP (now LTP)). ROSS has the “Desired Community Outcomes” of the previous LTCCP and provided the direction for the implementation for district reserves and open space to achieve; sustainable economy, strong communities, safety and a good quality of life, special character and a healthy environment.

It provides an action plan for Council and communities to achieve the desired Reserves and Open Space within the district; guides Council policy for the general management and integration of the different types of reserves and open space; Implemented through the LTCCP (now LTP) / Annual Plan; guided the District Plan Review.

ROSS is now 10 years old and will soon be reviewed.

3.4 Current LOS

A key objective of this AMP is to match the LOS Council provides with the LOS expectations of customers within legislation and financial constraints.

Below is a table of the current LOS and performance measures:

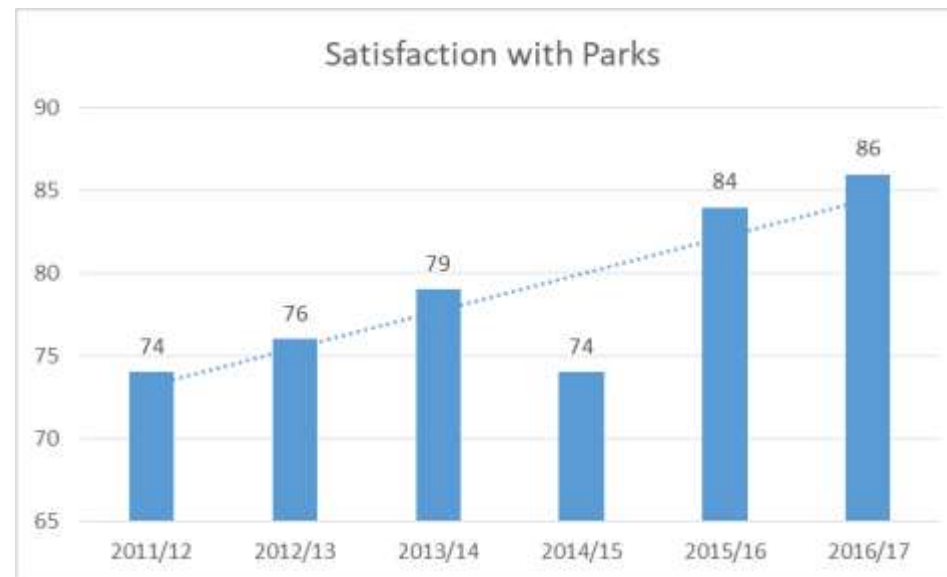
Performance indicator/ service level	Annual Plan 2014/2015	Annual Plan 2015/2016	Annual Plan 2016/2017	Annual Plan 2017/2018	LTP Years 4-10 Target 2018/2025
Percentage of residents who are very/fairly satisfied with their local parks and sports fields.	74%	84%	84%	85%	85%
Percentage of residents who are very/fairly satisfied with their public conveniences.	61%	72%	77%	65%	65%
User satisfaction with cleanliness and lack of litter and graffiti.	70%	70%	68%	70%	70%
Parks Maintenance Contract measures are met.	New measure from 2015/2016	Achieved	Achieved	Achieved	Achieved

Performance indicator/ service level	Annual Plan 2014/2015	Annual Plan 2015/2016	Annual Plan 2016/2017	Annual Plan 2017/2018	LTP Years 4-10 Target 2018/2025
An active sports park within a 40 minute drive of all residents (not all belonging to Council) with toilet and changing facilities.	New measure from 2015/2016	Achieved	Achieved	Achieved	Achieved
Coastal access and esplanade reserves in urban areas already developed or zoned for residential development in the District Plan, with carparking areas.	New measure from 2015/2016	Achieved	Achieved	Achieved	Achieved
A local purpose reserve within 15 minute walk of residents in urban areas already developed or zoned for residential development in the District Plan.	New measure from 2015/2016	Achieved*	Achieved*	Achieved*	Achieved*
A public toilet in shopping areas servicing an urban population over 2,000.	New measure from 2015/2016	Achieved	Achieved	Achieved	Achieved

* Although this performance indicator / service level was not reported as achieved in the Annual Report, once it was able to be measured it was determined that 99.7% of residents in the District Plan residential area are within a 15 minute walk of a reserve.

As can be seen above a number of new LOS and performance measures developed as part of the LTP 2015/2025 were not defined in a way which specified what needed to be measured and therefore it was difficult to set standards or targets e.g. Parks maintenance contract measures are met.

Fortunately, the customer performance measures that are included in the annual resident's survey have given a good indication of the public's perceptions and interpretations of Council services in terms of parks, public toilets and litter and graffiti which are areas of high interest to the public.



In terms of parks over the last six years there has been a steady improvement in satisfaction levels that have slightly exceeded the target of 85%. This is a reflection of a number of improvements such as a new Parks Maintenance contract developed in 2012 that contained improved bundles of work, improved mowing and maintenance specifications; as well as ongoing development of key parks.

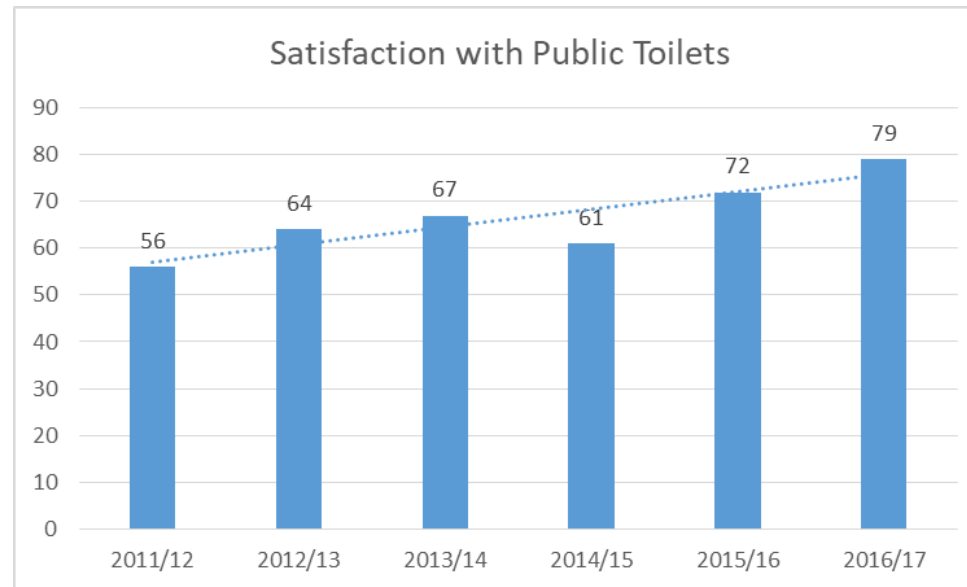
The main reasons residents were not satisfied with Council-controlled local parks or sports fields in the district were:

- Lack of/poor maintenance and/or untidy; and
- Need upgrading/improvements.

There were no notable differences between Wards and socio-economic groups in terms of those residents not very satisfied with Council-controlled parks or sports fields.

The percentage not very satisfied at 11% is higher than the Peer Group 4% and the National Averages 4%.

Council has slightly exceeded its target of 85% which is below our Peer groups 96% and it is planned to stretch the target but only with small incrementally increases over the next three years to 87%.



In terms of public toilets over the last six years there has been a steady improvement in satisfaction levels that have exceeded the target of 65%. This is a reflection of a number of improvements such as the development and implementation of a Public Toilet Strategy, a new Parks Maintenance contract developed in 2012 that contained improved bundles of work, improved cleaning frequency and maintenance specifications; as well as ongoing renewals and development of public toilets.

Residents more likely to be not very satisfied with public toilets are:

- West Coast/Central residents; and
- Women.

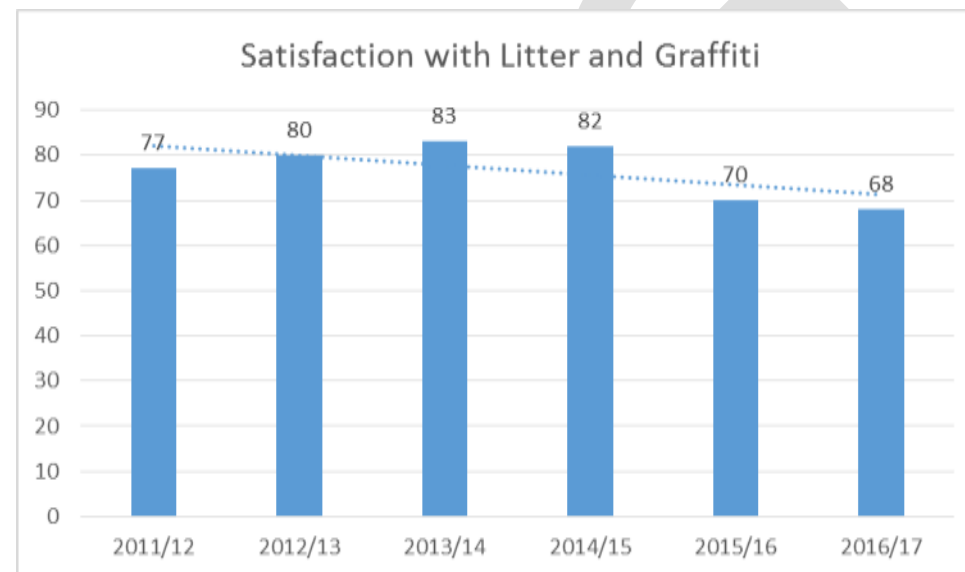
The main reasons residents were not satisfied with public toilets were:

- They need to be cleaned more;
- Need upgrading/improving/in poor condition; and

- Disgusting/dirty/need cleaning more often.

The percentage not very satisfied at 23% in Kaipara district is significantly higher than the Peer Group 15% and the National Averages 13%.

Although the target was reached and exceeded it was a low target and this will be increased in the LTP 2018/2028 to 75% increasing to 80% over the three years which is still lower than our Peer 85% and the national Average 87%.



In terms of litter and graffiti over the last two years there has been a steady decrease in satisfaction levels below the target of 70%. However, the percentage not very satisfied at 11% in Kaipara district is lower than the Peer Group 13% and the National Averages 19%.

Additionally customer comments in the survey related to over flowing rubbish bins which is not a service covered in this AMP.

There are no planned changes to the targets in the LTP 2018/2028 however the specifications in the Parks Maintenance contract will be changed to include the removal of graffiti from buildings that adjoin Council parks. This may improve the community's perceptions of Council's graffiti management.

3.5 LOS drivers

The main drivers for change in LOS are:

- Customer expectations collated from customer perception surveys for parks, public toilets and litter and graffiti and the need to lift the service to meet targets;
- The need to redefine some LOS and Performance Measures so that appropriate targets can be set and measured and service attributes developed (to be able to move from Minimum to Core on the AMP continuum);
- Legislative requirements which impose safety standards such as playground safety or to meet wastewater consent requirements for public toilets; and
- Council's Strategic objectives to deliver on Reserve Management Plans, Community Plans, Dargaville Placemaking, Kaiwaka Improvement Plan and Mangawhai Community Plan being plans developed in partnership with the community.

3.6 Identified LOS gaps

Based on these LOS drivers the following changes in LOS are proposed over the 10 years of this AMP:

Improve customer expectations:

- a) Public toilets are provided to meet demand e.g. Wood Street, Mangawhai Community Park Pioneer Village, Lincoln Street, Mangawhai Heads Road or to protect our natural assets e.g. Lake Waikare and Pine Beach.
- b) Toilets are accessible, safe to use and fit-for-purpose - Implement a toilet renewal programme.
- c) Playgrounds are fit-for-purpose and safe.
- d) Parks carpark/accessway are well maintained.
- e) Walkways are well maintained.
- f) Sports fields are fit-for-purpose e.g. adequate changing rooms, parking, drainage and toilets.
- g) Gardens are focused in key locations (town centres, key facilities and town entrances).
- h) Communities work in partnership with Council to develop their public places.

Legislative requirements

- a) Ensure all wastewater and water systems (toilets and camp grounds) are compliant and fit-for-purpose.
- b) Implement an Asset Management Improvement Plan (AMIP).
- c) Ensure playgrounds met the playground standards; upgrade and/or renew one playground per year.

Council's strategic objectives

- a) Implement initiatives identified in Kaiwaka Improvement Plan.
- b) Implement RMPs for the three priority parks Kai Iwi Lakes (Taharoa Domain), Pou Tu Te Rangi Harding Park, Mangawhai Community Park.

- c) Progress projects identified in the Mangawhai Harbour and Coastal Reserves, Memorial Park and Omnibus RMPs.
- d) Develop infrastructure to support visitors to our district such as freedom campers.
- e) Implement the Mangawhai Town Plan:
 - i Improved walkway and linkages to and along the Mangawhai harbour including an all-tide track from Heads to Village;
 - ii Develop and implement a Landscape Amenity Plan for the township including a review of the maintenance of main reserves;
 - iii Prepare and implement development plans for Lincoln Street, Robert Street, Kainui and Pearson Street esplanade reserve areas;
 - iv Review Mangawhai walkways and develop and implement an agreed hierarchy and maintenance levels;
 - v Develop and implement a town signage plan including town entrances, parks and walkways;
 - vi Undertake car parking improvements at Mangawhai Heads Recreation Reserve;
 - vii Develop public space, car parking and public toilets at end of Mangawhai Heads Road;
 - viii Investigate relocating Sellars Reserve boat ramp;
 - ix Monitor and support demand for future sports fields at Mangawhai Domain; and
 - x Redevelop Wood Street shopping precinct.
- f) Implement the Walking and Cycling Strategy
 - i Develop an iconic cycleway project (Dargaville to Donnelly's Crossing);
 - ii Dargaville Heritage walkway;
 - iii Support community-led projects that align with the Strategy; and
 - iv Improve maintenance of Council owned walkways and promotion of the district's walkways.
- g) Encouraging and supporting communities to develop new facilities on Council land through Development Agreements and Licence to Occupy (LTO) arrangements and Capital Grants.
- h) Implement Dargaville Town Plan projects (yet to be defined).

Future changes to LOS

Future LOS are based on the above LOS drivers balanced against the ability/willingness to pay for the improved services. Consideration has been given to changes in demand such as from population growth, the influx of holidaymakers over peak holiday periods, demand from tourists and changing demographics, such as population aging or increasing Maori youth.

Council is proposing in its LTP 2018/2028 the following LOS:

Performance indicator/ service level	LTP Year 1 Target 2018/2019	LTP Year 2 Target 2019/2020	LTP Year 3 Target 2020/2021	LTP Years 4-10 Target 2018/2028
Percentage of residents who are very/fairly satisfied with their local parks and sports fields.	85%	86%	87%	87%
Percentage of residents who are very/fairly satisfied with their public conveniences.	75%	77%	80%	80%
User satisfaction with cleanliness and lack of litter and graffiti.	70%	70%	70%	70%
Compliance with Parks Maintenance Contract specifications – audits of contract specification > 90%.	90%	90%	90%	90%
Parks Maintenance Contract – a safe working environment is provided for people providing the service – Number of health and safety audits per month.	Contractor 4 Council 1	Contractor 4 Council 1	Contractor 4 Council 1	Contractor 4 Council 1
Partnering with communities to provide recreation facilities that are fit-for-purpose e.g. parking, drainage, toilets.	1 recreation facility improvement/annum	1 recreation facility improvement/annum	1 recreation facility improvement/annum	1 recreation facility improvement/annum
Protecting and enhancing access to our natural assets and open space e.g. car parking, ramps.	2 reserves upgraded to protect or enhance accessibility per annum	2 reserves upgraded to protect or enhance accessibility per annum	2 reserves upgraded to protect or enhance accessibility per annum	2 reserves upgraded to protect or enhance accessibility per annum
A local purpose reserve within 15 minute walk of residents in residentially zoned areas.	99% achieved	99% achieved	99% achieved	99% achieved
Provision of toilets in areas of high demand and / or sensitive natural assets e.g. boat ramps, playgrounds.	1 new toilet per annum	1 new toilet per annum	1 new toilet per annum	1 new toilet per annum

4 Future demand

4.1 Facing the challenges – demand drivers

The ability to predict future demand for services enables Council to plan ahead and identify the best way of meeting that demand. Council recognises the importance of providing assets that are fit-for-purpose and affordable over time.

Over the lifespan of the LTP Council faces a variety of demand issues and challenges. The factors influencing demand, or demand drivers, for the Reserves and Open Space assets are:

Government Policy and Regulation:

Changing legislation and compliance requirements will continue to impact upon the development and management of the Reserves and Open Space asset.

The AMP has been prepared having regard to meeting known and anticipated legislative requirements.

- Increasing compliance standards for public facilities e.g. national standards for water supply, higher standards for wastewater discharge, changes to accessibility standards;
- Changes to Health and Safety legislation;
- Changes to the Burial and Cremation Act requiring Council to be responsible for community-run cemeteries, and
- Age friendly strategies.

Population - demographic changes

Kaipara has an aging population, the result of the large 'babyboomer' cohort reaching retirement age and the social trend towards couples having fewer children. This trend is being exacerbated by the tendency of young adults to leave the district, coupled with the attractiveness of the district as a retirement destination.

The resident population in the district is projected to continue to age. Statistics New Zealand predicts that by 2043 Kaipara will have the fourth highest percentage of the population aged over 65 out of New Zealand's districts. This will have implications for the district socially and economically.

National studies into recreational trends show that an ageing, but increasingly active, person is moving towards more unstructured recreational activities with less formalised infrastructure (walking/cycling/swimming).

The above observation is not true of the district's Maori population which is growing and is comparatively youthful. Since 2006 the district's Maori population increased 7.6%. Kaipara's Maori population is increasing both in real terms and in terms of the proportion of the district's population which it comprises (currently 23.1%).

The Sport New Zealand *Sport and recreation in the lives of young New Zealanders 2011 report states:*

The top sports/activities for boys of all ages are swimming, athletics, rugby, football, running/ jogging/cross-country and skateboarding. The top sports for girls are swimming, athletics, netball, football, running / jogging/cross-country, cycling / biking and dance. Skateboarding and rugby league are more popular with Māori boys.

Over recent years concerns within the community regarding investment in youth activities have resulted in new projects for this age demographic culminating with the construction of Skate Parks and Activity Zones in Dargaville and Mangawhai and new ones planned in Tinopai, Paparoa and Te Kopuru.

Population - growth forecasts

The Kaipara district had an estimated population of 20,500 people as at 30 June 2013 (last census). This represents an average increase of 1.5% per annum. Statistics New Zealand's medium series projections for the district indicate growth will continue but slow to about 0.6% per annum over the period 2013 to 2028 before becoming stable. Population decline is projected to begin from 2033 at a rate of 0.2% per annum. There are however upside risks to these projections given the persistent growth of Auckland and the spill over of this growth into the east of the district.

Population trends have not been and will not be consistent across the district. As mentioned those areas of the district which are close to Auckland, such as Mangawhai, Kaiwaka, Maungaturoto and Paparoa, are anticipated to grow faster than western and northern parts of the district.

Mangawhai's population is anticipated to increase from 2,600 in 2013 to 3,530 in 2028 and 3,860 by 2043. The proportion of permanent residents in Mangawhai relative to absentee is now increasing and percentage of occupied dwellings is 47.1% in 2013. This will change demands on Council's infrastructure.

Mangawhai has experienced the typical challenges facing growing settlements like it, as they move from being small isolated clusters of holiday homes to the point where the scale of development and the growing resident and holiday community demand more and more sophisticated infrastructure and community services.

Increased usage may mean higher expectations for operational LOS (i.e. more frequent mowing/garden maintenance, walkway maintenance, toilet cleaning etcetera).

Increases in demand tend to either place additional wear on assets, which may reduce the remaining life or require new capacity which may raise the cost of service delivery beyond that which the community can afford or is willing to pay.

Three important issues for future demand are; the number of tourists visiting the district which puts pressure on services, population within the district which dictates the service requirements and the number of rateable properties from which revenue is collected.

Urban development

Council has developed the Mangawhai Community Plan to provide infrastructure planning and to co-ordinate long term urban development in the Mangawhai area in response to growth predictions. This plan requires a number of Reserves and Open Space projects to be included in the AMP to achieve the desired social, environmental and economic long term outcomes for this community.

Population - fluctuations

The resident population fluctuates during the year particularly in the east of the district, with a significant increase in the summer holiday period. Many visitors and absentee owners are in residence during weekends, public holidays and the summer period and bring with them increased demands on infrastructure.

It is expected that population fluctuations will continue into the future.

Population fluctuations have implications when planning for peak demand particularly for infrastructure and services which are under-used for much of the year. This can place pressure on capital and operating budgets.

It is expected that peak demand can be managed and funded for the foreseeable future.

Increasing visitor numbers associated with tourists, events and leisure activities, and demands from non-resident property owners will result in higher use of Council's Reserves and Open Space asset. The number of guest nights in the district has shown an increasing trend since 2012, growing from 92,039 in December 2012 to 135,822 in March 2016. However guest nights are still below their previous peak of 153,717 observed in June 2007.

This information does not include the growing AirBnB and BookaBach sector that is a significant proportion of the Mangawhai accommodation sector.

4.2 Key demand forecasts

Based on the demand drivers above the key demand trends influencing the Reserves and Open Space activity are:

- higher compliance standards;
- the ageing, but active, person is moving towards more unstructured recreational activities with less formalised infrastructure (walking/cycling and swimming);

- the district's Maori population which is growing and is comparatively youthful and popular activities are organised sports such as rugby, rugby league, netball and recreational pursuits such as skateboarding and swimming;
- Mangawhai and, to a lesser extent, Kaiwaka, Maungaturoto and Paparoa are anticipated to grow faster than western and northern parts of the district;
- the population will fluctuate with higher numbers predicted over the summer period from increasing visitor numbers associated with tourism, events and leisure activities, and demands from non-resident property owners; and
- Dargaville has a declining population and reducing economic growth. Investment in Reserves and Open Space is seen as a way of stopping this decline.

Council continues to look at these trends along with changes in customer expectations, technology and legislation and will continue to consult and plan with its communities regarding Reserves and Open Space needs to ensure sufficient and affordable assets are being provided that match expectations.

4.3 Demand management plan

The objective of demand management planning is to actively seek to modify customer demands for services, in order to maximise utilisation of existing assets or to reduce or defer the need for new assets or services, including non-asset solutions. Future scenarios need to be investigated. Examples of new and improved services to meet customer demand include:

- Maximising the use of existing facilities and monitoring when events are on so that they do not interfere with each other;
- Tracking change in trends to modify facilities as appropriate; and
- Actively seek collaboration with the community to maximise activities and support the well-being of the community.

Management strategies

Demand management strategies provide alternatives to the creation of new assets in order to meet demand and looks at ways of modifying customer demands in order that the utilisation of existing assets is maximised and the need for new assets is deferred or reduced.

Demand management is practiced continuously to maintain the total demand at reasonable and sustainable levels. The five key components of demand management when promoted as a package or strategy rather than in isolation can dramatically reduce the demand on the network.

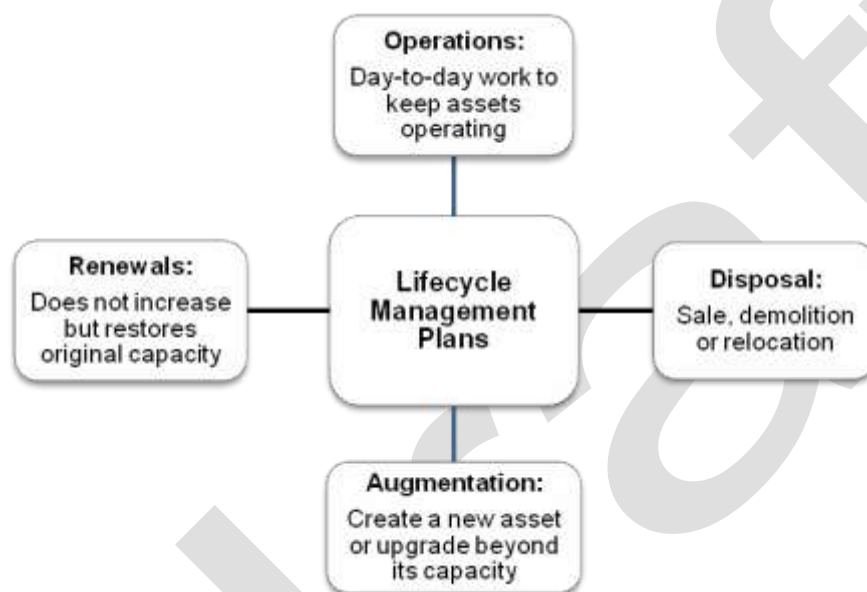
The key components with examples are provided in the following table:

Demand Component	Recreation example
Legislation/Regulation	Manage facilities in line with legislation e.g. having qualified lifeguards at aquatic centres.
Education	Educating the community around the activities that are available as alternatives to mainstream activities (i.e. baseball compared with rugby)
Incentives	Provide incentives for new clubs, sports, less used time slots etc.
Operation	Maximise use of existing facilities, including shared facilities
Demand Substitution	Promote alternative sports codes, provide maps for alternative less used reserves and walkways

5 Lifecycle management plan

Lifecycle asset management encompasses all management options and strategies, from initial planning through to disposal in order to meet the required levels of service in the most cost-effective way to provide for existing and future customers, as shown in the diagram below:

Lifecycle management plans diagram



While the content in this AMP focuses upon the next 10 years, to facilitate and demonstrate alignment with the LTP, in practice asset management planning tends to consider much longer timeframes. The majority of Reserves and Open Space infrastructure assets have lifecycles far greater than 10 years.

5.1 Operations and maintenance plans

Operations covers the day to day running of the Reserves and Open Space activity to achieve the agreed level of service e.g. mowing, edge control, weeding, cleaning of toilets, playground inspection, burials, litter removal.

Maintenance is what is required to keep the Reserves and Open Space assets in good working order such as replacing damaged equipment or repairing minor structures such as furniture, signs.

Maintenance falls into two broad categories as follows:

- Proactive - Proactive inspection and maintenance works planned to prevent asset failure; and
- Reactive - Reactive action to correct asset malfunctions and failures on an as-required basis and particularly includes repairs and maintenance in response to vandalism activities.

Service delivery arrangements

Council's Parks Maintenance contractor undertakes operational strategies to programme and carrying out reactive and preventative maintenance. The contract is a mix of routine works, ordered and day works. Council also has two Parks Officers that oversee the maintenance and operations contract, provide field support, monitor the contractor's activities, undertake formal auditing and provide community liaison across the district.

Community groups maintain some assets or provide services under a Contract for Service framework such as Pahi Toilets, Kelly's Bay camp ground, Baylys Beach walkways, Maungaturoto town gardens.

Recreational Services Limited is the operations and maintenance contractor. They are responsible for delivery of maintenance of parks, reserves, cemeteries and mowing of street berms, litter control, burials, maintenance and cleaning of public toilets/changing sheds, the inspection and repair of playgrounds, maintenance of gardens, hedges and trees. Council has a contract with them consisting of a range of schedules that provide specifications for services.

Reactive and preventative maintenance

Operations and maintenance on Council's assets are completed to the specified LOS. This includes the maintenance of parks, reserves, cemeteries and mowing of street berms, litter control in parks and reserves, burials, maintenance and cleaning of public toilets and changing sheds, the inspection and repair of recreation facilities, maintenance of gardens, hedges and trees. Council's operational actions for Reserves and Open Space activity include:

Purpose	Asset operations and maintenance	Description
Reactive Response	Unplanned operations	Unplanned operations provide services in response to customer or service faults. This includes additional cleans toilets, illegal dumping.
Preventative Response	Planned operations (day-to-day operations)	Planned operations on Reserves and Open Space assets to ensure their continued service and maximised functionality. This includes weekly inspections of parks and playgrounds.
Preventative Response	Peak period operations	With a large influx of visitors over the peak summer period, Council's contractor must ensure public toilets are coping with the demand by increasing frequency of visits.

Purpose	Asset operations and maintenance	Description
	Ongoing monitoring	Continuous monitoring of the Reserves and Open Space assets is critical for ensuring the contract specifications are delivered, there no public risks from faults or hazards and damaged assets are identified.
	Resource consents monitoring	The operations of some Reserves and Open Space assets require compliance with resource consents. This requires conditions to be audited and date collected and provided to the consent authority annually.
	Wastewater compliance	Regular auditing of wastewater systems ensures their continuous operations and the risk to the environment is minimised. Auditing is carried out annually.
	Condition surveys	Planned condition surveys on a three yearly basis are undertaken to understand the deterioration of assets and plan for any works to address defects found.
	Weed management	A programme of weed control is undertaken based on focus on areas of high use, public concerns and where opportunities exist to collaborate.
	Tenancy management	A number of community groups have developed assets on Council land. Communication and consultation with these groups is required to ensure they comply with conditions of their tenure.

When programmed inspections are undertaken by the maintenance contractor, the act of inspection may initiate a series of responses based on the observations of the contractor. These could include:

- Routine maintenance;
- Responsive maintenance based on observation/condition;
- Planning of a preventative maintenance response based on a prediction of failure; and
- Reporting for upgrading or renewal to KDC.

Maintenance activities

Assets	Description
Reactive	Reactive maintenance is typically initiated by RFS or a failure of asset as in public toilet fault.
Cyclical	Cyclical maintenance is initiated through planned inspections such as weekly playground inspections.
Routine	Routine maintenance is initiated through contractor inspections or Council audits. This includes activities such as top-up of cushion fall or wash down of buildings.

5.2 Renewal plan

This includes:

- The renewal or rehabilitation of existing assets to near their original size, condition and capacity; and
- The replacement component of augmentation works which restore the asset to original size and capacity.

General renewal strategies

Renewals are works where the whole asset or component of an asset is renewed or replaced, to enable the life of the asset to be maintained at the same level of service e.g. public toilet, playground.

In most cases replacements are not able to be made on an identical basis, for example playgrounds change style, construction materials for public toilets change and, where possible (or practical) to make identical replacements, the aim is to select materials that provide the same LOS. In most cases the asset will be replaced with exactly the same item. There are occasions where an item with a different specification is used.

Strategy

In the Reserves and Open Space area the strategy for replacement has historically been based upon a working knowledge of the assets and a professional judgement on the viability and integrity of the asset to be either maintained or replaced by Council. Decisions to replace assets have historically been made by the need to retain the status quo LOS.

Part of Council's Reserves and Open Space staff work involves looking at numbers, age and location of its different asset groups and determining the need for renewal of the asset before replacement is required.

A move to a Reserves and Open Space asset management database inventory system for assets combining location, condition, materials and lifecycle information has seen a more comprehensive planning and decision-making process evolve, meaning more robust decisions being made and a more systematic approach as asset knowledge improves, being employed by and allow for depreciation planning in renewal of assets.

5.3 Prioritisation

All identified works, whether renewals, replacements or improvements, need a basis for determining which should be completed first. Historically the basis has been made on retaining the status quo and not on best value for community. A number of criteria should be considered to evaluate its value, these are as follows:

- Statutory compliance (mandatory requirements);
- Public good or community benefit including health and safety considerations;
- Urgency (likelihood of failure);
- LOS Review (will project maintain current or create new LOS); and
- Asset lifecycle (renewal is based on asset condition and whole of life asset management principles).

Additionally, Council has developed and adopted a number of Reserve Management Plans (RMPs). These RMPs all contain criteria for the prioritisation of individual projects set within them along with, in many cases, considerable costs for the projects identified. These projects are considered when developing the future works programme.

5.4 Disposal strategy

As improvements are made to Council's asset management database inventory system a picture will develop of asset condition and age, along with replacement or disposal options. When considering disposal options many factors will need to be considered. These may include some or all of the following:

- Safety of the asset;
- Evaluation options (renew/replace/dispose);
- Cost of disposal versus cost of retaining;
- Demand for the asset;
- Community wishes/expectations (is consultation required);
- Impact on users;
- Maintaining LOS; and
- Residual value of asset (market likelihood of realising original value in the asset).

Key lifecycle considerations

The following are significant general asset management considerations which are addressed in Part B of this document.

Lifecycle activities

- Council's Reserves and Open Space asset contains many facilities and services that, from the time they are installed or developed, start to age with use and reduce in performance on delivering service;
- For Council to ensure its Reserves and Open Space asset is managed at the level expected by the community and legislation it is important to understand what asset Council has, its condition and lifecycle profile;
- All assets regardless of what they are, have a lifecycle. Council is improving the understanding of the lifecycle of its assets. This information is being used for forecasting of maintenance, budgets, and refurbishment of the asset and replacement timing;
- Council's Playground Audit undertaken in 2016 built on information collated in 2014 and there is now sound knowledge of this asset group;
- A Condition Assessment of toilets was carried out in 2015 and this has provided sound knowledge of this asset group;
- Collection of fixed assets in the Reserves and Open Space asset group began in early 2016 and is deemed to be 90% complete with knowledge of types of structures, materials, condition and location being collated;
- Coastal asset data was collected in 2014. This was reviewed in 2017 to confirm Council-owned assets. Forecasting of maintenance budgets does not include community-owned assets; and
- Collection of data will continue so as to improve management of the assets and this is recognised in the Asset Management Improvement Plan (AMIP).

Asset condition grading

National Parks and Recreation Assets Condition Grading Standards (PRAMS) is a nationally recognised standard condition grading schedule for Parks and Recreational Assets. The condition grading schedules have been developed from standards used by various local authorities and are intended to provide a standard definition for condition grading assessments. The assessment of asset condition is an essential part of asset management planning. Asset condition assessments are undertaken to determine:

- Where the asset is in its lifecycle;
- The remaining effective life of the asset;
- The rate of deterioration of the asset;
- When asset replacement will be required;

- The risk of failure;
- Financial projects; and
- Frequently of inspections required to manage risk of failure.

Lifecycle management

- The Reserves and Open Space asset groups are addressed separately in Part B (Managing our assets) of this document. Individual assets are discussed. A generic section is included at the beginning which describes the strategies that are common to all asset groups;
- The first part of each section outlines background data including asset description and condition;
- The second part describes the management and work programmes planned (if known) to achieve the LOS and meet anticipated demands. This is divided into four main work categories (Operations and Maintenance, Renewals, Augmentation, Disposal); and
- At the end of each section a forecast of 10 year expenditure for each asset group is provided (if known).

Contractual setting

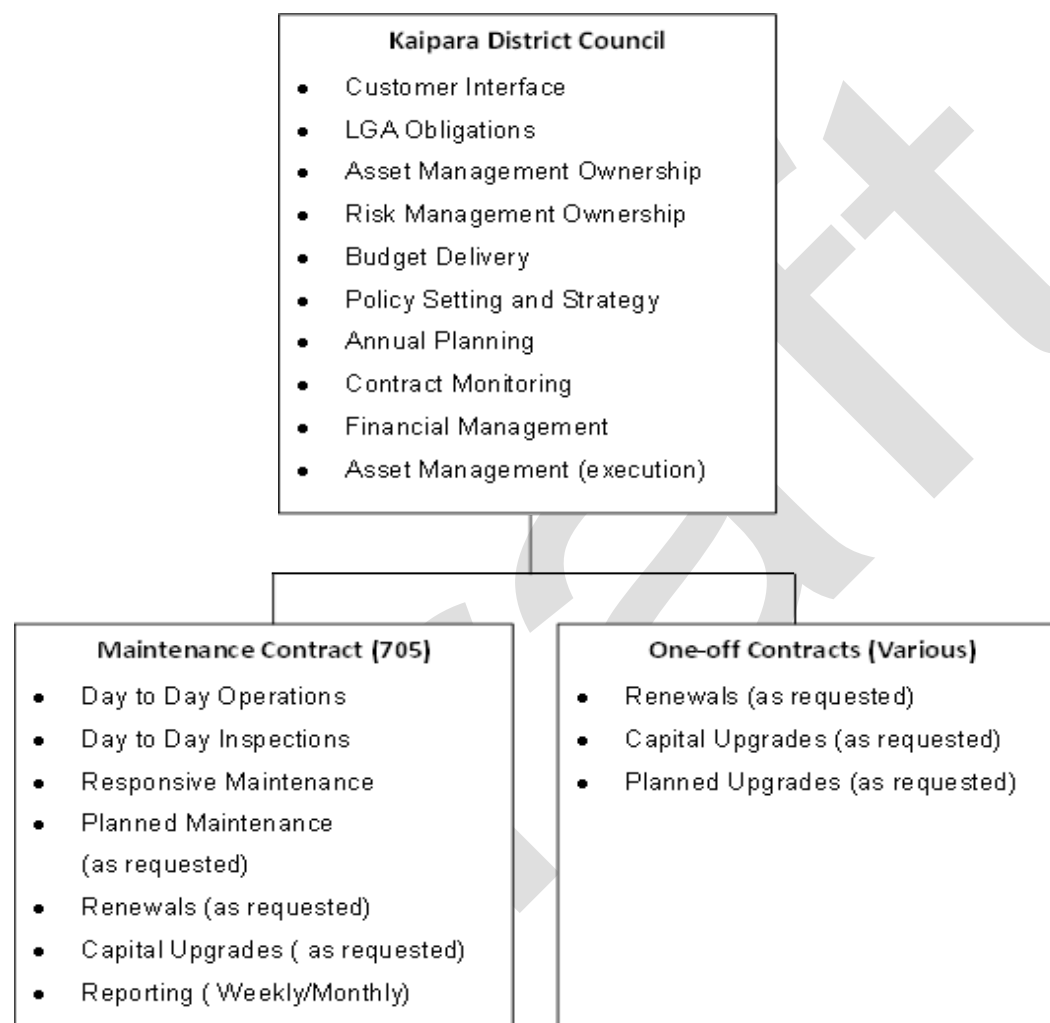
Council procures its asset management functions through one key contract, whilst maintaining core asset management responsibility in-house. The various functions are noted in the table on the next page. The Maintenance Contract provides a reporting channel to ensure Council understands its asset and its condition and to ensure Council maintains control of the asset management functions. The contract structure allows Council to monitor and assess the supplier's performance.

The maintenance contract delivers the lifecycle management outcomes on a day-to-day basis. The specification of the Maintenance Contract incorporates the various inspections that monitor asset condition and provide the basis for programmed maintenance. The frequency of the programmed inspections regime is established in the specification of the Maintenance Contract. This is supplemented as required by inspections generated from Council's customer Helpdesk system.

When programmed inspections are undertaken by the maintenance contractor, the act of inspection may initiate a series of responses based on the observations of the contractor. These could include:

- Routine maintenance;
- Responsive maintenance based on observation/condition;
- Planning of a preventative maintenance response based on a prediction of failure; and
- Reporting for upgrading or renewal to KDC.

Asset management functions



6 Risk management

The draft Reserves Contribution Policy will impact the timeframes and funding of the proposed Opex and Capex Programmes. Due to the annual contestable nature of the proposed policy there will be no certainty to plan and implement works programmes. This will delay works on the Parks and Reserves as alternative funding sources may be required if the Reserves Financial Contributions within the respective project's catchment are insufficient to fund the proposed project,

Risk management identifies potential risks to the Reserves and Open Space assets, analyses the consequences and likelihood of those risks occurring and discusses the treatments used to manage those risks. The responsibility of each of the identified risks is also allocated.

The following priority risk events relate to Council's reserves and open space:

- Natural events (wind, water, heatwave) causing damage to hard and soft assets;
- Accidents (chemical spill, Council and contractor workers, personal injury, damage from third party and fire) on all land managed by Council;
- Process (regulatory, organisational, capability, management, operations, financial, design, construction) impact on costs, budgets, materials;
- Equipment (computer hardware and software, tools) quality and capability present a risk to the ongoing maintenance of the Reserves and Open Space asset;
- Communications (telephone, personal computer, verbal) failure, quality and capability present a risk to ongoing maintenance of the Reserves and Open Space asset; and
- People (vandalism and infections) damage to hard and soft assets and consequential health and safety risks to users, staff and contractors.

6.1 Risk Management Policy

Council has adopted a Risk Management Policy and Framework (December 2012). Risk management is undertaken to identify the specific business risks associated with the ownership and management of Reserves and Open Space assets and determine the direct and indirect costs associated with these risks.

Critical/important assets within the Reserves and Open Space asset include cemeteries, toilet facilities, reserves and open space areas.

It is acknowledged that a formal risk assessment/evaluation needs to be carried out, this has been included in the Improvement Plan section of the AMP (project list).

6.2 Risk management scope

The scope of risk management is to ensure that:

- Risk is understood and identified;

- Hazards and practices that could cause financial loss, disruption to business goals, injuries to people or damage to the environment are controlled as far as practicable; and
- Insurance or other financial arrangements are made to protect the community's interests should a loss damaging to finances of Council occur.

6.3 Risk management objectives

The risk management process is designed to ensure that:

- All significant operational and organisational risks are understood and identified;
- The risks with the biggest impacts, highest likelihood of occurring and all risks that should be addressed in the short to medium term are identified;
- Risk reduction treatments which best meet business needs are applied; and
- Responsibilities for managing risk are allocated to specific staff within Council.

6.4 Sources of risk

To provide a framework for risk identification and analysis, the sources of risk and areas of impact were identified. Potential risk events identified and categorised into the following areas:

- **External risk events** – events largely beyond the control of the organisation such as the effects of natural disasters. Examples of external events and risks with a probability of occurring and with a possible consequence for Reserves and Open Space assets are extreme weather events, vandalism, regulatory changes and change in legislation.
- **Physical risk events** – events mainly associated with the failure of the assets due to material and equipment failure. Examples of physical risks include asset material failure, asset systems failure and sub-standard current assets.
- **Operational risk events** – events largely caused by breakdown of operational processes such as inadequate inspections, accidents or loss of key information. Examples of possible risks include training, impact of current agreements, poor network management, poor construction, health and safety inspections, environmental practice and damage to utilities.
- **Asset management risk events** – events associated with incomplete planning information and processes, such as data capture and demand analysis. Examples of asset management risks include; change of strategies, change of design criteria, capacity and demand planning deficiencies, cultural and political restraints, emergency response planning, consultation deficiencies, inadequate risk planning.

6.5 Reserves and open space risk evaluation

A risk evaluation exercise across the whole of the Reserves and Open Space asset to determine the types of risk events and then evaluation of the risks against the probability and consequences for each event, should that event occur, has not been conducted. It is identified as part of the AMIP.

In some cases with Reserves and Open Space assets the treatment may simply be a change to operational procedures or, in other cases, may involve major improvement works or changes to infrastructural construction standards. The treatment for a risk either involves reducing or mitigating the likelihood of the event occurring or otherwise mitigating the consequences should it occur. In many cases the occurrence of the risk event cannot be mitigated. This is particularly true for naturally occurring events, for example a flood. The consequences of an event of this type can be evaluated and mitigation measures adopted.

6.6 Risk analysis

Risk analysis is unable to be undertaken until sources of risk and areas of impact have been identified. This will happen when a condition assessment is carried out on the asset groups.

A risk assessment has been identified as a priority project in the Improvement Plan section of the AMP. While no process has been developed to assess the level of risk, the following indicates the general process used:

- Identification of the risk events relevant to each asset group;
- Assessment of the probability of risk event occurrence;
- Evaluation of the consequence of risk event; and
- Prioritisation of the risk.

6.7 Key assumptions

The key assumptions for Council are described below:

Forecasting assumption	Risk	Level of Uncertainty	Mitigation Measures
Activities: Council will not exit any of the activities covered by this AMP during the term of the AMP.	Council may choose to exit activities due to: <ul style="list-style-type: none">• changing trends; and• constrained finances.	Low	Council has recognised the assets covered by this AMP as strategically important, demonstrating its intention to continue with them.

Forecasting assumption	Risk	Level of Uncertainty	Mitigation Measures
Lives of assets: Predictions contained in the AMPs are realistic.	Asset lives (data) are unknown and assets fail to deliver LOS required.	Medium	Asset lives are reviewed as part of Council's condition assessment process.
LOS: Predictions of demand trends form a sound basis for the upgrading of assets.	Council continues to provide services at the current level which do not meet user needs.	Low	Council keeps abreast with national and international trends.

7 Financial projections

7.1 Introduction

This section of the Reserves and Open Space AMP will summarise the financial details, explain the budgeting process, describe different funding mechanisms and highlight economic drivers, overall affordability and impacts regarding rates. Operational and Capital expenditure will not go into any detail as it is covered in Part B of the AMP.

7.1 Budgeting process

Consistent with the Local Government Act 2002 (LGA) the budgeting process is iterative. Initial budgets are set with consultation between senior management and managers which then goes to Council (Mayor and Councillors) briefing meetings. At the end of the briefing meetings, Council (Mayor and Councillors) has a budget it feels is in line with community expectations and is prepared to send out for public consultation via the LTP. Based on submissions received from members of the community, feedback is sent back to the Council for final ratification before being formally adopted by Kaipara District Council Mayor and Councillors.

7.2 Financial statements and forecasts

The 10 year funding forecasts for this Council's Community Activities, which includes its Reserves and Open Space, are presented in the following operating and capital tables (over page):

Reserves and Open Space - Operating

For the year ended:	Annual Plan	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
30 June	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Operating funding											
Sources of operating funding											
General rates	1,208	1,381	1,466	1,537	1,578	1,635	1,675	1,698	1,739	1,781	1,827
Targeted rates	0	0	0	0	0	0	0	0	0	0	0
Subsidies and grants - operational	0	0	0	0	0	0	0	0	0	0	0
User fees and charges	37	44	45	46	47	48	49	51	52	53	54
Internal recoveries	0	0	0	0	0	0	0	0	0	0	0
Investments and other income	0	0	0	0	0	0	0	0	0	0	0
Total sources of operating funding	1,246	1,425	1,512	1,583	1,626	1,684	1,724	1,748	1,790	1,834	1,882
Application of operating funding											
Contractors costs	20	20	21	23	23	24	25	26	27	28	28
Professional services	143	113	115	118	120	123	125	117	120	123	126
Repairs and maintenance	691	827	887	911	936	963	985	1,008	1,032	1,057	1,084
Other operating costs	132	127	130	132	135	138	141	145	148	152	156
Employee benefits	0	0	0	0	0	0	0	0	0	0	0
Internal charges	206	272	292	301	309	318	326	330	337	346	355
Finance costs	30	28	26	25	25	32	31	29	27	25	23
Total applications of operating funding	1,221	1,387	1,471	1,509	1,549	1,598	1,635	1,654	1,691	1,729	1,772
Surplus (deficit) of operating funding	25	38	40	74	77	85	89	94	99	104	110

Reserves and Open Space - Capital

For the year ended:	Annual Plan	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
30 June	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Capital funding											
Sources of capital funding											
Subsidies and grants - capital	0	0	0	0	0	0	0	0	0	0	0
Development contributions	0	0	0	0	0	0	0	0	0	0	0
Financial contributions	500	500	510	521	532	543	445	341	233	119	0
Increase(decrease) in debt	-16	-29	-32	-34	123	-43	-46	-50	-54	-58	-63
Sale of assets	0	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding	484	471	478	487	655	500	398	291	179	61	-63
Applications of capital funding											
Capital Expenditure - Growth	350	150	153	156	159	163	167	171	175	179	184
Capital Expenditure - LoS	915	370	377	385	553	337	256	262	151	155	159
Capital Expenditure - Renewal	25	75	77	78	80	82	0	0	0	0	0
Increase (decrease) in reserves	-781	-86	-88	-59	-60	4	65	-47	-48	-169	-295
Total applications of capital funding	509	509	519	561	732	585	488	385	278	165	47
Surplus (deficit) of capital funding	-25	-38	-40	-74	-77	-85	-89	-94	-99	-104	-110
Funding Balance	0	0	0	0	0	0	0	0	0	0	0

7.3 Major assumptions

The key assumptions of Council are described below. The following are the key risks that underlie the forecast financial assumptions:

- On the whole, Kaipara's community open spaces are adequate to meet the levels of growth forecast for the district;
- Service levels are generally assumed to remain the same;
- The cost of new and replacement assets will rise in line with inflation;
- The south-eastern area is prone to population fluctuations with increasing demand for services over the summer holiday period;
- Community activities will be affected by changing age demographics in the district; and
- The rating base will continue to remain static.

7.4 Key asset assumptions

Council currently has limited data regarding lifestyle assumptions for its Reserves and Open Space assets. Data collection has been noted as a priority in the AMIP. Once a condition assessment of assets has been undertaken and data collection systems implemented Council will be in a better position to know where the assets are in their lifecycle and plan renewal/replacement. The current assumptions are illustrated in the following table.

Reserves and Open Space asset life assumptions		
Asset type	Expected life (years)	Average remaining life (years)
Walkways		n/a
Play equipment	10	11
Outdoor furniture	5	n/a
Bins	5	n/a
Signs	5	n/a
Carparks	20	n/a

7.5 Asset valuations

Assets within Council's reserves and open space are costs or deemed costs as they are not revalued. Depreciation is determined on a straight line method and total costs of a capital project is divided by its useful life.

7.6 Funding mechanisms

Council utilises multiple funding mechanisms with the aim being to distribute the costs evenly to those that benefit most or directly from the service. This section briefly describes the various funding mechanisms available and used by Council.

Revenue

The basic forms of revenue utilised by Council are:

- Rates;
- Grants;
- Fees and Charges (includes rent/leases/licences); and
- Fines, infringement fees.

The Reserves and Open Space asset is funded by way of general rates and fees and charges as explained below.

Rates

Every year Council produces a Draft Annual Plan that details the proposed level of rates for the next financial year, along with details of how services will be funded and provided. The public are then invited to make submissions about the Plan. Council considers the submissions, the Mayor and Councillors make the final decision on the amount required by the Annual Plan and then formally set the rates. The rates are set in July of the rating year.

There are two types of rates charges that apply to Reserves and Open Space:

- General rates: general rates are based on a combination of the property's land value (as assessed by Quotable Value New Zealand QVNZ) and the characteristics of the property.
- Uniform annual general charge (UAGC): the UAGC is a part of the general rate that is assessed on every Separately Used or Inhabited Property (SUIP) in the district.

Fees and charges

This is the purest form of the user paying directly for the benefit or service they receive. An example of user pays within the Reserves and Open Space business are cemeteries. Cemeteries have a set plot and interment fee. The Reserves and Open Space asset receives most of its revenue from Fees and Charges in the form of rents, leases and concessions.

Development contributions

Development contributions are fees collected for community and network infrastructure and Reserves and Open Space to service new developments. They also ensure that the costs of new development are shared by developers rather than funded entirely by ratepayers.

Financial contributions

Financial contributions are fees or land collected from developers to provide for new infrastructure which is needed to meet increased demands for services as a result of their development e.g. land given for a new park to service a new subdivision. They also ensure that the costs of new development are shared by developers rather than funded entirely by ratepayers.

7.7 Costs

Reserves and Open Space costs are divided into two categories: Operational expenditure (OPEX) and Capital expenditure (CAPEX).

Operating expenditure

Operational expenditure, or OPEX, relates to all of the costs associated with the operational function of the Council's Reserves and Open Space asset. Areas related to OPEX are; corporate, management, operations and maintenance. In addition, depreciation is considered Operational expenditure.

Capital expenditure

Capital expenditure, or CAPEX, consists of renewals and augmentation. The renewal of an asset means to replace or renew the asset so it performs the same function to the same LOS.

Augmentation is the creation of a new asset or to extend an existing asset beyond its current capacity.

Depreciation

The fundamental purpose of accounting for depreciation is to reflect the cost of use of fixed assets in each financial year, measured by the amount of economic benefit consumed. Although renewals should be depreciation funded, historically this has not happened across much of the individual asset groups within the Reserves and Open Space asset and there are no depreciation reserves.

In the LTP 2015/2025 Council recognised the need for the requirement to fund depreciation and are progressively increasing the funding from 2015 to be fully funding by 2025. This is consistent with Council's depreciation policy.

7.8 CAPEX Validation and Confidence Levels

Council has a standardised Project Information sheet for proposed CAPEX expenditure projects. These are be used on Reserves and Open Space projects that are undertaken directly by Council. Major capital projects will be undertaken through Council's normal contracting process which has its own project information and reporting sheets.

7.9 Budget Overview

Council's 10 year Capital Expenditure Programme for Reserves and Open Space assets (LTP 2018/2028) community activities, community spaces) is as follows (overpage):

For the year ended:	Annual Plan	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
30 June	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Operating funding											
Sources of operating funding											
General rates	1,208	1,451	1,772	1,641	1,578	1,635	1,675	1,698	1,739	1,781	1,827
Targeted rates	0	0	0	0	0	0	0	0	0	0	0
Subsidies and grants - operational	0	0	0	0	0	0	0	0	0	0	0
User fees and charges	37	44	45	46	47	48	49	51	52	53	54
Internal recoveries	0	0	0	0	0	0	0	0	0	0	0
Investments and other income	0	0	0	0	0	0	0	0	0	0	0
Total sources of operating funding	1,246	1,495	1,818	1,687	1,626	1,684	1,724	1,748	1,790	1,834	1,882
Application of operating funding											
Contractors costs	20	20	21	23	23	24	25	26	27	28	28
Professional services	143	113	115	118	120	123	125	117	120	123	126
Repairs and maintenance	691	827	887	911	936	963	985	1,008	1,032	1,057	1,084
Other operating costs	132	127	130	132	135	138	141	145	148	152	156
Employee benefits	0	0	0	0	0	0	0	0	0	0	0
Internal charges	206	272	292	301	309	318	326	330	337	346	355
Finance costs	30	28	26	25	25	32	31	29	27	25	23
Total applications of operating funding	1,221	1,387	1,471	1,509	1,549	1,598	1,635	1,654	1,691	1,729	1,772
Surplus (deficit) of operating funding	25	108	346	178	77	85	89	94	99	104	110

ASSET MANAGEMENT PLAN: COMMUNITY ACTIVITIES: RESERVES AND OPEN SPACE PART A
7 FINANCIAL PROJECTIONS



For the year ended:	Annual Plan	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
30 June	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Capital funding											
Sources of capital funding											
Subsidies and grants - capital	0	0	0	0	0	0	0	0	0	0	0
Development contributions	0	0	0	0	0	0	0	0	0	0	0
Financial contributions	500	500	510	521	532	543	445	341	233	119	0
Increase(decrease) in debt	-16	-29	-32	-34	123	-43	-46	-50	-54	-58	-63
Sale of assets	0	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding	484	471	478	487	655	500	398	291	179	61	-63
Applications of capital funding											
Capital Expenditure - Growth	350	1,067	751	514	298	0	0	0	0	0	0
Capital Expenditure - LoS	915	440	683	489	553	337	256	262	151	155	159
Capital Expenditure - Renewal	25	75	77	78	80	82	0	0	0	0	0
Increase (decrease) in reserves	-781	-1,004	-686	-416	-198	167	232	124	127	10	-112
Total applications of capital funding	509	579	825	665	732	585	488	385	278	165	47
Surplus (deficit) of capital funding	-25	-108	-346	-178	-77	-85	-89	-94	-99	-104	-110
Funding Balance	0	0	0	0	0	0	0	0	0	0	0

8 Plan improvement and monitoring

The focus for asset management practices is to provide robust input into the decision-making process.

The main objectives are to create and refine asset management frameworks to improve whole-of-life planning, to integrate and align approaches across asset groups, improve robustness and quality of the information, to continue to advance asset management practice toward best practice and to support clear communication and enable an informed community to balance aspirations for service against cost.

Key to asset management is knowledge and information of the asset, having systems to advance planning and performance management to enable and support the focus for driving sustainable delivery of value to customers. Council has a number of systems and processes that support these objectives.

8.1 Information and data

Historically Council has collected and stored information and data on Reserves and Open Space assets in isolation from one another which has resulted in unknown asset condition, age, location, type and number. This means fragmented and poor or no asset knowledge. Internally (Council), ownership for updating asset information within the Reserves and Open Space asset has not been clearly defined.

Externally (Contractors), some information is provided to Council through the main Maintenance Contract regarding inspections on facilities and infrastructure the Contractors are responsible for within the contract. Information from Council's Contractor is provided in the following ways:

- Verbally (weekly meeting Maintenance Contract);
- Monthly report (Maintenance Contract);
- Quarterly report (Maintenance Contract); and
- Annual report (Maintenance Contract).

Other data received by Council is the annual safety inspection carried out on Council-owned playgrounds, carried out independent of Council.

Asset data information, updating of information and collection of data specifically relating to Reserves and Open Space assets has not been developed. To date most information that is available is variable and of limited use in providing good asset management. Ownership of data collection, condition assessment systems and data storage is urgently needed. This has been noted as a project in the Improvement Plan.

8.2 Asset management systems and processes

Access to effective information systems is essential for Reserves and Open Space managers to help them store and analyse asset information to make good asset management decisions. Currently Council uses the support tools listed in the following table to manage the Reserves and Open Space asset:

System name	System purpose	Purpose
MapInfo (GIS)	Asset location	The location of assets are stored within tables and represented spatially.
Parks and Reserves Asset Management (Excel shared path)	Asset management	To collate all assets including location, group, name, component, material and condition.
Kaipara District Parks Register	Register	A register of all parks and reserves property
Hardcopy	Asset reports/files	Paper-based filing system, with reports, letters, and requests filed under individual Reserves and Open Space headings.

8.3 Improvement Plan

The purpose of the Improvement Plan is to:

- Identify and develop implementation of the asset management planning process;
- Identify and prioritise ways to cost-effectively improve the quality of the AMP; and
- Identify indicative timescales, priorities and human and financial resources required to achieve asset management planning objectives.

This section of the AMP provides an outline of future improvements to asset management information and processes related to Council's Reserves and Open Space asset.

8.4 Asset management process review

Key areas to achieve improved core asset management activities and delivery of Council's Reserves and Open Space are listed under six main themes as identified in the following table (these directly link to the Improvement Plan and Monitoring section of the AMP and the projects identified):

Asset knowledge	Strategic planning processes	Asset capital processes
<ul style="list-style-type: none"> • Asset Hierarchy/Identification; • Physical Data - Attributes and Location; 	<ul style="list-style-type: none"> • Demand Analysis; • Failure Prediction; 	<ul style="list-style-type: none"> • Project Identification/Prioritisation; • CAPEX Evaluation;

Asset knowledge	Strategic planning processes	Asset capital processes
<ul style="list-style-type: none"> • Operations and Maintenance Records; • Condition Assessment; • Performance/Capacity Monitoring; • Lifecycle Cost; • Asset Age/Lives; and • Valuations/Accounting. 	<ul style="list-style-type: none"> • Risk Assessment; • Renewal Processes; • Customer Service Level Reviews; and • Long Term Financial Planning. 	<ul style="list-style-type: none"> • Contract Monitoring and Control; • Construction/Design Standards; • Asset Handover; and • Asset Rationalisation/Disposal
Operations and maintenance processes	Information systems	Organisational and commercial
<ul style="list-style-type: none"> • Operations and Maintenance Policy Strategy; • Operations and Maintenance Manuals; • Emergency Response Plans; • Contract Monitoring and Control; and • OPEX Analysis/Review. 	<ul style="list-style-type: none"> • Asset Register; • Plans and Records; • Financial System; • Maintenance Management Functions; • Capacity Modelling; • Spatial Information Systems (GIS); • Customer Management System; • Project Management; • System Integration; and • Availability/User Friendliness. 	<ul style="list-style-type: none"> • Asset Management Review/Improvement; • Commercial Policies (Contracting); and • Corporate Commitment.

The priority areas are improving asset knowledge and information systems for storing this knowledge. Until this is complete it will be difficult to determine life cycle costs, valuations or renewal profiles.

8.5 Improvement Plan programme

The overall objectives for the AMIP programme are as follows:

- improve Council's asset management maturity for high value and high risk asset groups, in particular coastal structures and public toilet asset groups;
- build internal asset management capability with the Parks and Community team;
- achieve medium level of asset management practice for the 2018 Reserves and Open Space Asset Management Plan (AMP);

- enable the AMP to become a live document within Council;
- AMP adequately prepared with the underlying information for the community activity to support the LTP 2018/2028 process; and
- key information and projects / programmes are to be substantially completed or well underway by June 2017 to allow adequate time to analyse and internally debate Council's investment programmes and services.

8.6 Monitoring of Improvement Plan

Specialist guidance is provided by Morrison Low to ensure the Parks department is adequately positioned for the LTP 2018/2028 planning round. Quarterly support and coaching meetings are held to discuss the AMIP for the community activities.

These quarterly meetings provide mentoring, guidance and support to Council in a structured approach to implement asset management initiatives including:

- Independent review of the AMIP completeness;
- Facilitation of quarterly progress meetings;
- Training and officer support (onsite and off-site as required);
- Proactive monitoring and reporting of implementing the AMIP to ensure Council achieves its desired asset management goals and that these goals are achievable and realistic
- Access to strategic asset management specialist to provide capability as required and to act as a sounding board for Council officers; and
- Identifying the high priority projects and sequencing for Council to implement.

Monitoring of the Improvement Plan Project List will be ongoing and a continuing focus for the Parks and Community Manager.

8.7 Revised Asset Management Improvement Plan (AMIP) Project List

The current AMIP was developed as part of the 2015 Community Activity AMP. The AMIP was refined to reflect Council's latest thinking and priorities. The revised AMIP programme is detailed below including status (underway, not started or not programmed to start), priority (high or medium) and assigned responsibility.

AM Improvement Area	Project No.	Action	Asset group	Indicative timeframe	Priority	Responsibility	Status	Comments
Strategic Planning	1	Develop an understanding of infrastructure capacity required to support urban development in accordance with the NPS Urban Development Capacity.	All	2016/17 to 2017/18	High	Parks and Community Manager	To start (as new project added in)	Develop an understanding for community infrastructure capacity and Council's corporate requirements for the LTP 2018/2028.
	2	Formally adopt the public toilet strategy for consistent decision-making.	Public toilets	2017/18	High	Parks and Community Manager	Not programmed to start yet	Draft has been prepared. The strategy will enable decision-making district-wide and inform any investment programmes.
Levels of Service	3	Review the LOS as part of the 2018 Community AMP development.	All	April 2017	High	Parks and Community Manager	To start (as new project added in)	Use the LOS template developed by Morrison Low and performance measure examples provided in January 2017. Ensure LOS cover all asset groups.
	4	Develop LOS for each category in Omnibus RMP.	Green space	June 2017	High	Parks and Community Manager	Underway	Draft has been prepared. Ontrack as per the programme to finalise by June 2017.
Future Demand	5	Review the existing and future capacity of the community managed cemeteries.	Cemeteries	2018/19	Medium	Parks and Community Manager	Not programmed to start yet	There is adequate capacity of the Council-managed cemeteries. It is unclear if this is the case for the community managed cemeteries.
	6	Review the recommendations from the district-wide Walking and Cycling Strategy that has been adopted by Council.	Walkways, green space	2018/19	Medium	Parks and Community Manager	Not programmed to start yet	There is high demand for complete walking and cycling networks. The green space may require enhancements to complete these networks.
	7	New RMPs (Reserves and Open Space).	Green space	Ongoing	High	Parks and Community Manager	Underway	Development of Omnibus RMP to progress during 2017.

AM Improvement Area	Project No.	Action	Asset group	Indicative timeframe	Priority	Responsibility	Status	Comments
Asset Data	8	Clarify asset ownership of coastal structural assets (i.e. Council, private, community).	Coastal structures	2017/18	High	Parks and Community Manager	Complete	Important to understand asset ownership as impact O&M and renewal responsibilities.
	9	Collect the asset data for roads and carparks located in cemeteries.	Cemeteries	June 2017	High	Parks and Community Manager	Underway	This is important for completing cemetery asset inventory.
	10	Clarify asset ownership of walkways.	Walkways	2017/18	High	Parks and Community Manager	Not programmed to start yet	Important to understand asset ownership as impact O&M and renewal responsibilities.
	11	Collect the asset data including condition of the hard surfaces and formed walkways (excluding Mangawhai).	Walkways	June 2017	High	Parks and Community Manager	Underway	Asset data of walkways has been collected for Mangawhai. The existing asset condition of steps is variable.
	12	Undertake structural assessments of viewing platforms and walkways by suitably qualified Engineer.	Coastal structures and walkways	2017/18	High	Parks and Community Manager	Not programmed to start yet	Viewing platforms are high risk assets and need to be inspected on three yearly basis by Structural Engineer and annual inspections in the other years.
	13	Update the inventories with asset age progressively as assets are replaced or created.	Green space, playgrounds, public toilets, coastal structures, walkways	2016/17 (and ongoing)	Medium	Parks and Community Manager	To start (as new project added in)	For the major asset groups only. This will become a business as usual activity once established.
Asset performance	14	Assess the current state of the existing wastewater system and the ability to meet peak demand at Kai Iwi Lakes Camp Grounds.	Camp ground	July 2017	High	Parks and Community Manager	To start (as new project added in)	Review the existing Water and Sanitary Services Assessment as a starting point for the assessment.

AM Improvement Area	Project No.	Action	Asset group	Indicative timeframe	Priority	Responsibility	Status	Comments
Lifecycle Management Plans	15	Renew the wastewater discharge consents for the wastewater systems for the Tinopai and Pahi public toilets.	Public toilets	2017/18	High	Parks and Community Manager	Not programmed	15
	16	Develop formal Service Level Agreement for the service providers to maintain wastewater plant equipment at the Tinopai and Pahi public toilets.	Public toilets	2017/18	High	Parks and Community Manager	Complete	Service providers are currently undertaking this activity but there is no formal agreement in place.
	17	Review Tenancy Agreements as they expire.	Green space	Ongoing	Medium	Parks and Community Manager / Policy Manager	Underway	
	18	Review the Maintenance Contract.	All	2016/17	High	Parks and Community Manager	Underway	Final review with the new Council to tender mid-2017.
	19	Maintenance Contract options reviewed. Develop new contract.	All	2016/17	High	Parks and Community Manager	Underway	Options to be reviewed by March 2017.
	20	Review maintenance options for walkways.	Walkways	2016/17	High	Parks and Community Manager	Underway	Review the maintenance responsibilities after the data has been collected.

AM Improvement Area	Project No.	Action	Asset group	Indicative timeframe	Priority	Responsibility	Status	Comments
	21	Develop an annual weed management programme with priority on adopted RMP Taharoa Domain, Harding Park MCP, Mangawhai Harbours, Memorial Park or areas of collaboration.	Green space	2016/17	High	Parks and Community Manager	Underway	Expected to be completed by April 2017.
	22	Ensure all Council owned coastal structure assets have resource consents.	Coastal structures	2017/18	High	Parks and Community Manager	Not programmed to start yet	This will be undertaken after asset ownership has been completed (refer to separate project above). This is expected to be May 2017.
Renewal planning	23	Develop sound renewal programme for the viewing platforms and walkways based on the structural assessments to ensure that they are compliant with latest safety standards.	Coastal structures and walkways	2017/18	High	Parks and Community Manager	Not programmed to start yet	This will be based on any defects identified through the assessment as well as meeting modern legislative requirements, in particular landings.
	24	Develop condition based renewal programme for roads and carparks located in cemeteries based on the condition survey.	Cemeteries	2017/18	High	Parks and Community Manager	Not programmed to start yet	Renewal programme will be over a five year timeframe. This will feed into the LTP 2018/2028.
	25	Develop standard furniture that reflects local character, and replace all poor furniture as part of the renewal programme.	Green space	2017/18	Medium	Parks and Community Manager	Not programmed to start yet	Part of the existing programme.

AM Improvement Area	Project No.	Action	Asset group	Indicative timeframe	Priority	Responsibility	Status	Comments
	26	Develop a maintenance/renewal programme for coastal structures to ensure all assets are "Good" PRAMS 3.	Coastal structures	2016/17	High	Parks and Community Manager	To start	Condition was surveyed in 2014. Poor condition assets have been upgraded (e.g. Tinopai).
	26	Develop a maintenance/renewal programme for coastal structures to ensure all assets are "Good" PRAMS 3.	Coastal structures	2016/17	High	Parks and Community Manager	To start	Condition was surveyed in 2014. Poor condition assets have been upgraded (e.g. Tinopai).
Investment strategies	27	Develop a Reserves Management Plan Implementation Policy that prioritises projects within individual RMPs and funding.	Green space	June 2017	High	Parks and Community Manager	Underway	Still underway but expected to be completed by June 2017.
Risk Management	28	Develop an activity risk register as part of the 2018 Community AMP development.	All	March 2018	High	Parks and Community Manager	To start (as new project added in)	An activity risk register is required for the AMP as good practice. An asset register for the community activity is part of the corporate risk register and will be utilised as a starting point. Sample template was provided in January 2017.
System improvements	29	Consider moving the asset inventories to an Asset management system as more appropriate for asset management purposes.	All	2018/19	Medium	Parks and Community Manager	Not programmed to start yet	Spreadsheets are currently used as the asset inventory for the community activity. AssetFinda is used for managing Council's four waters activities.

Part B Managing our Assets

9 Playgrounds

9.1 Background

This section covers all playgrounds provided and managed by Council within the Kaipara district. It does not cover playgrounds open to the public on privately owned or leased land such as Mangawhai Domain and Mangawhai Activity Zone (MAZ).

Historically, playgrounds have been positioned where there has been a perception of need and not necessarily the best or appropriate location.

In the past many playgrounds have been installed by community groups and organisations in partnership with Council and then handed over to Council to own and manage. Council has now removed all non-complying playgrounds built by the community on Council-owned land.

Many playgrounds have been installed without thought being given to age range or equipment placement.

Council's operational and maintenance requirements are managed internally and through Council's Maintenance Contract.

The condition and age of Council's Playground asset is varied as highlighted in the Kaipara District Council Playground Asset Audit Report 2016 produced by Commercial Play Systems Limited.

9.2 Overview of assets/service

The purpose of playgrounds is to provide:

- A range of play and motor skills development opportunities for children up to the age of 15 years, in locations where there is high usage or thoroughfare, or in areas where other activities happen and where a playground facility will enhance and encourage usage.

The key issues that relate to playground facilities:

- Health and safety of equipment, surface and playground layout;
- Balancing the cost to upgrade playground items to meet the required standard, when they are past their useful life, with removal and replacement;
- The financial resources to keep up with trends and community expectations in the provision of good quality play opportunities in public playgrounds;
- Extreme coastal settings and that impact on the life and wear of equipment;
- Legislation and standards changes and compliance issues (there are a range of standards to meet depending on the date of installation);

- Provision of new playgrounds to accommodate growth;
- Broader age range identification and opportunities to increase and enhance usage; and
- Using the independent audit to determine budget forecasting for renewal and replacement.

9.3 Equipment asset description

The playground equipment, condition and asset information taken from the Playground Asset Audit 2016 is summarised in the following table:

Playground Location	Average Remaining life (years)	*Overall Condition	**Age of Asset (years)	Age Group (years)	Estimated Current Value (\$)	Estimated Replacement Cost (\$)	Upgrade work required(\$)
Mangawhai Heads - Holiday Park	10	Varies 1-3	Varies 3-4	5-12	40,000	45,000	0
Mangawhai Heads - Fagan Place	3	2	6	5-12	40,000	30,000	0
Kaiwaka	10+	1	1	5-12	40,000	30,000	0
Maungaturoto	10	2	Varies 1-10	5-12	70,000	103,000	
Paparoa - Village Green	15	Varies 1-4	Varies	5-12	15,000	45,000	\$10,250
Pahi Beach Reserve	12	3	5-10	5-12	15,000	31,500	unknown
Tinopai Reserve	1	Varies 3-4	Varies 5-30	3-7	1,000	32,000	replacement
Ruawai Reserve	10+	2	5	5-12	40,000	25,000	0
Taha Awa gardens**	10+	3	10+	5-12		75,000	Safety
Dargaville - Selwyn Park skate park			4	All		250,000	
Pine Beach**	13	1	2	5-12		45,000	
Dargaville - Selwyn Park	11	1	4	5-12	40,000	35,000	0
Dargaville - Jaycee Park	2+	3	22	5-12	5,000	44,000	replacement
Glinks Gully	0	3	20-30	5-12	500	13,500	replacement
Totals	9.25 (average)	2.2 (average)	710 (average)	5-12	\$306,500	\$804,000	\$10,250

* (Condition scores: 5 = very poor, 4 = poor, 3 = average, 2 = good, 1 = excellent) PRAMS Condition Grading Standards

** This is done as per spreadsheet showing ages of different items in playground

9.4 Condition assessment

Independent safety audits have been undertaken in 2012, 2014 and 2016 to assess the condition of the assets. The average overall condition rating in 2012 was 3.9 which improved slightly in 2014 to an average condition rating of 3.7 with a big improvement for 2016 with an average of 2.2.

The methodology involves:

- Inspecting all equipment against NZS 5828 and list areas of non-compliance;
- Evaluate any equipment installed post 1996/1997 against ASNZ 4422:1996 and ASNZ 4486; or NZS 5828:2004 and list areas of non-compliance; and
- Evaluate condition of play equipment specifically.

In 2016 the audit covered 51 items of equipment and 14 areas of safety surfacing. 20 items and 1 safety surface did not comply with standards. This is a compliance rate of 68% and is average compared to other Council such as Whakatane (89%), Waitomo (86%), Matamata-Piako (78%).

The report found that the majority of playgrounds were in good condition. However, many of the playgrounds were in coastal settings which influenced the life and wear of equipment.

The installed asset replacement value was estimated to be \$804,000; this includes the Dargaville skate park.

9.5 Operations and maintenance plan

Planned operations and maintenance

Scheduled maintenance is identified by inspections of play equipment and facilities. A full condition assessment of all play equipment (11 playgrounds) was undertaken by an independent audit consultant in 2016 (Park Central Park and Playground Solutions Ltd). This audit identified maintenance required to bring the playground up to compliance with NZ Standard 5828:2004.

The outstanding maintenance value was estimated to be \$20,985 with 9 items maintenance priority 2 and 29 items maintenance priority 3. No items were maintenance priority 1. This is 2% of the value of the asset and considered to be reasonable.

Additionally, monthly safety audits are undertaken by Council's Contractor (Recreational Services) and reported to Council.

The degree of maintenance for each individual playground will depend on the level of wear and tear. This includes the routine replacement of moving parts where failure could result in injury.

9.6 Equipment range

The 2012 Playground Safety Audit highlighted the limited age range of Council's current Playground asset. The age group catered for was between 3 and 7 years.

This highlights the need for further investigation when upgrading or replacing playground equipment and provides Council with opportunities to approach playground installation and upgrades differently than previously undertaken.

The recent construction of the Selwyn Park and MAZ skate parks has widened the age group being catered for. The MAZ skate park is not owned by Council but is available to the general public. The trend is further demonstrated by the Tinopai community wanting to replace their playground with a facility that caters for an older age group.

Reactive maintenance

Reactive maintenance most frequently follows vandalism activities or occasionally the failure of moving parts. These failures are identified through regular inspections or through tracked customer service requests.

Routine operations and maintenance

Routine maintenance includes regular inspections of playground equipment and facilities. Weekly inspections of playgrounds listed within the Maintenance Contract are undertaken by contracted staff (Recreational Services) and maintenance items are noted and addressed where possible through the Maintenance Contract. The activities involved are those that ensure that the playground is safe i.e. greasing moving parts and raking and loosening bark under surfacing to maintain its impact resistance.

General and Routine Work identified within the Maintenance Contract is as follows:

General:

- The Contractor shall allow to supply: Fresh bark under all playground areas annually to compliance standard or where Cushion-fall is already in use at a playground, then an annual renewal of Cushion-fall.

Routine:

- A weekly inspection and checklist;
- Removal of glass and litter from around playgrounds;
- Removal of graffiti;
- Securing loose materials on playgrounds;

- An annual detailed inspection and report on all playgrounds identified within the Maintenance Contract;
- A report detailing all major repairs required;
- Removal of substances that may cause damage to persons from playground equipment; and
- Maintenance of Cushion-fall material where it already exists.

Major maintenance

The need for major repairs is infrequent. Routine and planned maintenance activities ensure that structural integrity and safety of the playground equipment is maintained. The 2014 Audit provided information on the age and condition of Council's playground equipment and recommendations on any major maintenance requirements.

Contracted response time

Category	Priority work response time
Work required to correct a hazard or has a high public profile	6 hours
All other work	5 days

Key Performance Indicators (KPIs)

The following table highlights the performance measures within the Maintenance Contract:

Playgrounds	KPI	Method of monitoring	Target level (year 1)	Target level (year 2)	Target level (year 3)
All playgrounds listed within Contract.	All weekly playground check sheets provided in accordance with requirements of the Contract and specified timeframes.	Records of Principal's Representative.	100%	100%	100%

9.7 Renewals plan

The audit prioritises renewals based on age, condition, compliance and level of risk of equipment and surfacing. Priority 1 and 2 will be programmed as part of normal asset renewal programme.

Priority	Number of items	Replacement Value
1	0	0
2	7	\$119,000
3	20	\$230,400
4	27	\$344,000
5	9	\$55,300

The renewal plan for the next three to four years is:

- Tinopai swings and module;
- Jaycee Park; and
- Fagan Place.

A further independent audit will be completed in October 2018 and continue every two years. This audit will continue to inform the renewal programme.

9.8 Expenditure forecasts

The expenditure for playgrounds is not accounted for separately and is charged against the cost centres for Reserves District, Dargaville and Mangawhai.

9.9 Augmentation/disposal plan

There is augmentation expenditure forecast of \$25,000 for a service level increase (upgrade/replacement) in the LTP budget forecast along with a forecast budget of \$25,000 for renewals.

10 Outdoor Furniture and Fittings

10.1 Summary

This section covers all outdoor furniture and fittings provided and managed by Council within the Kaipara district. The Outdoor Furniture and Fittings asset group includes seats, tables, park signs, water fountains, bollards and fences and other similar assets.

Historically, outdoor furniture and fittings have been positioned where there has been a perception of need; through a community request, a submission to Council or a noted increase in usage within a Reserve or Open Space area.

Council's operational and maintenance requirements regarding outdoor furniture and fittings have been managed internally and through the Maintenance Contract. The condition of Council's outdoor furniture and fittings asset is Good to Excellent with most Poor and Very Poor assets replaced in the last two years.

Lack of Council-branded signs had been identified as an issue affecting the user experience. Without suitable signage visitors were not sure who maintained the space, what facilities were available and what the rules of use were.

10.2 Overview of asset/service

The purpose of the outdoor furniture and fittings asset is to enhance the user experience of Reserves and Open Space by providing appropriate seating, reducing the impact of litter on the Reserve or Open Space area by providing litterbins, clearly identified services and direction to facilities or features of the Reserve or Open Space.

The key issues that relate to outdoor furniture and fittings are:

- Data capture of what and where outdoor furniture and fittings are being provided;
- Provision of signage type/replacement specifications/standards;
- Replacement costs for seats, tables, bins and signs; and
- Condition assessment in accordance with PRAMS condition grading guidelines.

10.3 Asset description

Outdoor furniture and fittings, quantity, condition and asset information is highlighted in the following table:

Outdoor furniture and fittings Asset type	Quantity	Condition assessment				Age of asset	Estimated current value	Estimated replacement cost
		Excellent	Very Good	Good	Poor			
Seats	54	11	21	21	2	n/a	\$63,500	\$63,500
Tables	68	4	56	21	2		\$107,500	\$107,500
Signs	29	26		3	-	n/a	\$41,600	\$41,600
Miscellaneous	17	3	6	6	2	n/a	\$40,400	\$40,400
Drinking Fountain	6	4	2			n/a	\$12,000	\$12,000
Car Parks	6		2	2	2	n/a	tbd	tbd
Bollards [sites]	12		3	9		n/a	tbd	tbd
Fences [sites]	11		1	8	2	n/a	tbd	tbd
Totals							tbd	tbd

10.4 Condition assessment

Over 2015/2016 condition data for furniture was collected and this has feed into the Maintenance Contract schedules prior to re-tendering. Further work is required to better understand:

- Replacement values and depreciation values (expected or planned useful life); and
- Replacement and renewals costs to enable budget forecasting.

10.5 Operations and maintenance plan

Planned operations and maintenance

Scheduled maintenance is identified by inspections of outdoor furniture and fittings as specified within the Maintenance Contract.

The degree of maintenance for each outdoor furniture and fittings asset will depend on the level of wear and tear. Due to the cost of the asset replacement may be more cost-effective than maintenance.

Reactive maintenance

Reactive maintenance is generally in response to a customer enquiry, referrals and complaints and is recorded through Council's Service Helpdesk system which documents and tracks response times to the action identified. Much of the reactive maintenance undertaken is in response to vandalism and graffiti removal.

Routine operations and maintenance

Routine maintenance includes regular inspections of outdoor furniture and fittings as required through the Maintenance Contract by the Contractor's staff. This includes weekly inspections of outdoor furniture and fittings as listed within the Maintenance Contract. Maintenance items are noted and addressed where possible through the Maintenance Contract.

General and Routine Work identified within the Maintenance Contract is as follows:

General (as per Contract):

- All signage not covered by the NZ Transport Agency Signs Manual. This includes public information and district boundary signs on public roads together with signage within reserves, cemeteries, utility areas and other public places;
- Public seating, on roads and public land throughout the district;
- Recreation facilities such as playground equipment, picnic tables, barbecues and lookout structures; and
- Graffiti removal from all of the above facilities.

Routine Work (as per Contract):

The Contractor makes routine visits at the following frequencies for the purpose of maintaining the recreational facilities in a clean, tidy, functional and safe condition.

- Urban reserves and properties - a minimum of once a week; and
- Rural reserves and properties - a minimum of twice per month from Labour Weekend to Easter Weekend, otherwise once a month.

Major maintenance

The need for major repairs is unlikely.

Contractors are required to provide an annual report detailing all major repair defects with estimates to repair/replace together with a recommended list of works in priority by 31 July each year of the Contract term.

10.6 Renewal plan

Historically, outdoor furniture and fittings (seats, tables, bins and signs) have been renewed/replaced from within existing operational budgets. More recently a Park Improvement budget has funded the re-development programme. Replacement is based on the condition assessment of assets as identified in the asset register.

10.7 Expenditure forecasts

The expenditure for outdoor furniture and fittings is not accounted for separately and is charged against the cost centres for Reserves District, Dargaville and Mangawhai. No renewal expenditure is forecast in the next three years of this specific asset group. Operational and maintenance expenditure is undertaken within general maintenance of Reserves and Open Space areas specified within Council's Maintenance Contract.

10.8 Augmentation/disposal plan

There is no augmentation expenditure forecast for a service level increase (upgrade/replacement) in the LTP budget forecast to happen in 2018/2028 along with any forecast budget for renewals 2018/2028.

11 Public toilets

11.1 Background

This section covers all public toilet facilities provided and managed by Council within the Kaipara district.

Council provides 28 public toilet facilities (as well as 3 at Kai Iwi Lakes camp grounds) to be available in across the district to meet the needs of residents and visitors. This service maintains and encourages good appropriate standards of public health and also meets public and community expectations of both residents and visitors to the district.

Council developed a 10 year Public Toilet Strategy 2014 to guide the provision, rationalisation and feasibility of public toilet facilities and infrastructure across the Kaipara district.

11.2 Overview of assets/service

The purpose of the public toilet asset is to provide:

- facilities that meet the needs of communities, public, tourists and visitors to the district (minimum provision level equals 1 toilet per 2,000 people);
- accessible, safe to use, fit-for-purpose and meet consent conditions; and
- toilets in locations to meet demand and areas with high environmental values.

The key issues that relate to public toilet facilities are:

- Accessibility, public safety and general ambience can be improved, which will require replacement of longdrop facilities overtime;
- Costs of providing water to and pump outs of non-reticulated facilities is escalating to a point where more permanent solutions are cost-effective;
- Meeting the requirements of resource consents and the Wastewater Drainage 2016 Bylaw;
- Demand for additional facilities continues particular in Mangawhai;
- Replacement costs for public toilets are high; and
- Customer satisfaction rates are improving but are still below our peers.

To achieve Council's community outcome of "Protecting and enhancing our natural assets and open spaces" it is proposed to:

- Ensure all wastewater systems (toilets and camp grounds) are compliant and fit-for-purpose;
- Establish one new public toilet per year and implement the toilet renewal programme.

11.3 Asset description

Public toilet, quantity, condition and asset information is highlighted in the following table (based on 2015 Toilet Condition assessment):

Asset Name	Toilet	Ambience Rating	Engineering Rating	Toilet System	Water Supply	Primary Peak	Accessability Access	Accessibility Facilities
Mangawhai - Alamar Crescent	Coastal	1	1	ST	T	Summer	No	Yes
Kaiwaka Toilets	General urban	1	2	ST	T	All year	Yes	Yes
Mangawhai Community Park - MAZ	General urban	1	1	Ret	P	All year	No	Yes
Taharoa Domain - Promenade Point	Coastal	1	1	ST	T	Summer	yes	Yes
Dargaville - Selwyn Park Toilets	General urban	1	Not applicable	Ret	Ret	All year	Yes	Yes 2 pans
Memorial Park Toilets	General urban	1	1	ST	Ret	Weekends	No	Yes
Band Rotunda Toilets	General urban	2	Not applicable	Ret	Ret	All year	Yes	Yes 1 unisex
Baylys Beach Toilets	Coastal	2	2	ST	T	Summer	No	No
Mangawhai Heads Carpark	Coastal	2	Not applicable	Ret	Ret	All year	yes	Yes
Pahi Toilets	Coastal	2	3	ST	T	Summer	No	Yes
Pine Beach Old changing rooms	Coastal	2	Not applicable	Not applicable	Not applicable		0 No	No
Pine Beach Small toilet	Coastal	2	1	drainage field	Lake	Summer	No	No
Pine Beach Shower/toilet	Coastal	2	1	drainage field	Lake	Summer	Yes	Yes
Pouto Hall Toilets	Coastal	2	1	ST	T	Holiday period	Not from carpark	No
Ruawai	General urban	2	2	ST	Ret	All year	yes	yes
Totara St Toilets	General urban	2	Not applicable	Ret	Ret	All year	yes	Yes
Wood Street Toilets	General urban	2	Not applicable	Ret	Ret	All year	yes	Yes
Moir St Toilets	General urban	2	2	Ret	Ret	All year	Yes	Yes
Jaycee Park Toilets	General urban	3	Not applicable	Ret	Ret	All year	Yes	Yes
Kelly's Bay Toilets	Coastal	3	Not applicable	v	T	Holiday period	No	No
Maunganui Bluff Toilets	Remote	3	Not applicable	V	T	Summer	No	No
Pouto Point Toilets	Remote	3	Not applicable	V	NA	Summer	yes	No
Te Kopuru Toilets	Coastal	3	1	Ret	T	Summer	No	Yes
Tinopai Toilets	Coastal	3	1	drainage field	t	Summer	No	No
Whakapirau Toilets	Coastal	3	3	ST	T	Summer	No	No
Paparoa Toilets	Destination Urban	3	0	0	0	All year	Yes	Yes
Glinks Gully Toilets	Coastal	4	2	ST	T	Summer	No	Yes
Harding Park Toilets	General urban	4	Not applicable	Ret	Ret	All year	No	No
Maungaturoto Toilets	General urban	4	0	0	0	All year	Yes	Yes
Omamari Toilets	Remote	4	0	0	0	Summer	0	0
Mt Wesley Toilets	Destination Urban	5	2	ST	Ret	All year	No	No
Batley Toilets	Remote	5	0	0	0	Summer	No	No

11.4 Condition assessment

A condition assessment was completed by Saphro in 2015. The report collected data on condition, ambience, accessibility of access and to the facility. The general ambience of toilets is improving and half of all toilets have an ambience rating of 1 or 2 and 26/32 have an ambience rating of 3 or better (1-highest and 5-lowest).

Since the completion of the 2015 report programmed repairs and renewals have been completed at Kaiwaka, Omamari, Maunganui Bluff, Whakapirau, Baylys Beach, Kelly's Bay, Ruawai, and Moir Street, Mangawhai.

Although the asset is of varying age, quality and condition over the last six years there has been a steady improvement in satisfaction levels that have exceeded the target of 65%.

Residents more likely to be not very satisfied with public toilets are Dargaville Ward residents and women.

The main reasons residents were not satisfied with public toilets were:

- Not enough/need more;
- Need upgrading/improving/in poor condition; and
- Disgusting/dirty/need cleaning more often.

Council has recognised the importance of maintaining its public toilets infrastructure and meeting demand and protecting areas with high environmental values and has budgeted for one renewal and one new toilet every year for 10 years from 2018 (see financial forecast).

11.5 Operations and maintenance plan

Planned operations and maintenance

Scheduled maintenance, such as painting or deep cleans, are either identified in the three yearly condition assessment audit or included in the maintenance contractor for the public toilets within Maintenance Contract.

The degree of maintenance for each individual public toilet will depend on a number of factors including age, materials, location, and frequency of use.

To meet resource consent conditions for maintenance of onsite systems S3 sewerage system services or Jet Waste undertake regular inspections and provide reports. There is a service level agreement that sets out how often inspections are undertaken or agreed charge out rates.

Reactive maintenance

Reactive maintenance is generally in response to a customer enquiry, referrals and complaints and is recorded through Council's Service Helpdesk system which documents and tracks response times to the action identified. Much of the reactive maintenance undertaken is in response to vandalism, graffiti removal or cleanliness.

Routine operations and maintenance

Routine maintenance is the regular ongoing day-to-day work that is necessary to keep assets operating, including instances where portions of the asset fail and need immediate repair to make the asset operational again. Day-to-day cleaning and security of the asset are managed by Contractors. They advise of any immediate repair requirements that arise.

Routine maintenance includes regular inspections of the toilets listed within the Maintenance Contract which is undertaken by contracted staff (Recreational Services Ltd). Maintenance items are noted and addressed where possible through the General and Routine Work identified within the Maintenance Contract.

To meet resource consent conditions for maintenance of onsite systems S3 sewerage system services or Jet Waste undertake regular inspections and provide reports. There is a service level agreement that sets out how often inspections are undertaken or agreed charge out rates.

11.6 Renewal plan

The 2015 condition assessment report was used to develop a forward renewal programme. Good progress has been made in delivering this programme and it is recommended a new condition assessment report is commissioned in 2018/2019.

The Public Toilet Strategy provides an analysis of the current public toilets availability across the district. Guided by the recommended key performance standards, a series of key opportunities are suggested to upgrade and improve existing facilities. The Strategy has proposed recommended key performance standards of safety, accessibility and demand for Council's toilet provision and policy details where toilets should be considered.

The following is the renewal programme for the next three years and \$60,000 per annum has been provided for the following years. The details of the forward programme will be confirmed as part of the 2018/2019 condition assessment report.

Location	2018/2019	2019/2020	2020/2021
Baylys Beach Toilets	\$10,000		\$12,000
Maunganui Bluff Toilets	\$15,000		
Moir Street Toilets			\$15,000
Mt Wesley Toilets			\$12,000
Pouto Hall Toilets			\$10,000
Tinopai Toilets		\$70,000	
Total	\$25,000	\$70,000	\$49,000

11.7 Expenditure forecasts

The table below provides the expenditure for public toilets over the next 10 years as taken from the LTP 2018/2028 and Council's Public Toilet Operations, Maintenance and Capital budgets.

	2018/28 LTP Input 2018/19	2018/28 LTP Input 2019/20	2018/28 LTP Input 2020/21	2018/28 LTP Input 2021/22	2018/28 LTP Input 2022/23	2018/28 LTP Input 2023/24	2018/28 LTP Input 2024/25	2018/28 LTP Input 2025/26	2018/28 LTP Input 2026/27	2018/28 LTP Input 2027/28
Activity Costs	161,154	161,154	190,404	190,404	185,837	185,837	185,837	185,837	185,837	185,837
1222001 - Cleaning Costs:PT Mangawh	96,000	96,000	120,000	120,000	132,500	132,500	132,500	132,500	132,500	132,500
1222007 - Insurance Premiums:PT Mangawh	800	800	800	800	800	800	800	800	800	800
1222031 - R&M Buildings:PT Mangawh	32,500	32,500	35,750	35,750	37,537	37,537	37,537	37,537	37,537	37,537
1222043 - Water Supply:PT Mangawh	6,000	6,000	7,000	7,000	8,000	8,000	8,000	8,000	8,000	8,000
1222053 - Electricity Supply:PT Mangawh	5,000	5,000	6,000	6,000	7,000	7,000	7,000	7,000	7,000	7,000
1222064 - Operating Leases:PT Mangawh	20,854	20,854	20,854	20,854	0	0	0	0	0	0
Activity Costs	178,706	178,706	178,706	178,706	178,706	178,706	178,706	178,706	178,706	178,706
1722001 - Cleaning Costs:PT Distric	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
1722007 - Insurance Premiums:PT Distric	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
1722028 - Planning Services:PT Distric	2,206	2,206	2,206	2,206	2,206	2,206	2,206	2,206	2,206	2,206
1722029 - Land Rates KDC:PT Distric	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
1722031 - R&M Buildings:PT Distric	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
172203170 - Mtce Bldg Planned:PT Distric	0	0	0	0	0	0	0	0	0	0
1722043 - Water Supply:PT Distric	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
1722048 - R&M Grounds Drains:PT Distric	0	0	0	0	0	0	0	0	0	0
1722053 - Electricity Supply:PT Distric	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Activity Costs	182,346	182,346	182,346	182,346	182,346	182,346	182,346	182,346	182,346	182,346
2142001 - Cleaning Costs:PT Dargav	159,000	159,000	159,000	159,000	159,000	159,000	159,000	159,000	159,000	159,000
2142007 - Insurance Premiums:PT Dargav	600	600	600	600	600	600	600	600	600	600
2142031 - R&M Buildings:PT Dargav	17,546	17,546	17,546	17,546	17,546	17,546	17,546	17,546	17,546	17,546
2142043 - Water Supply:PT Dargav	700	700	700	700	700	700	700	700	700	700
2142048 - R&M Grounds Drains:PT Dargav	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
2142053 - Electricity Supply:PT Dargav	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Total Public Toilets	\$ 522,205.96	\$ 522,206.00	\$ 551,456.00	\$ 551,456.00	\$ 546,889.00	\$ 546,889.00	\$ 546,889.00	\$ 546,889.00	\$ 546,889.00	\$ 546,889.00

11.8 Augmentation/disposal plan

This Public Toilet Strategy draws together the demand side of toilet provision which up until now has been in an ad hoc manner in the number of toilets, locations based on perception of need or demand and the supply “side” issues of a growing recurrent cost base and contingent liability associated with a number of current toilets.

Demand is also influenced by other key strategic documents such as the Mangawhai Community Plan and Kai Iwi Lakes (Taharoa Domain) RMP.

Council has however identified the need to review its involvement in the management and maintenance of some of its public toilets such as Jaycee Park and also to consider decommissioning some public toilets because of location or lack of use. These are:

Review

Site	Location	Consideration
Wood Street toilet	Wood Street shopping centre Mangawhai (privately owned public toilets)	Review Council involvement

The following public toilet, location and timing of installation (new) list has been developed based on Council's Criteria and Community Feedback. It is an indicative list and, while in order of priority, is subject to change because of limitations.

Public Toilet, Location and Timing of Installation (New) List 2018/2028

Priority	Site	Location	Type	Timing / Date
1	Mangawhai Heads Road	Mangawhai Heads Road, Mangawhai	New	2018/2019
2	Lake Taharoa (boat ramp)	Kai Iwi Lakes	New	2018/2019
3	Lincoln Reserve	Lincoln Street, Mangawhai Heads	New	2020/2021
4	Pioneer Village	Molesworth Drive, Mangawhai	New	2021/2022
5	Wood Street	Mangawhai Heads	New	2022/2023
6	Kai Iwi Lakes (various see RMP)	Kai Iwi Lakes	New	2023/2024

12 Cemeteries

12.1 Background

This section covers all cemeteries provided and managed by Council within the Kaipara district.

Kaipara District Council has direct management of five cemeteries and associated facilities within the district on behalf of its communities. These are situated at Dargaville (2), Arapohue (1), Tokatoka (1) and Redhill (1). Council also provides a limited level of service at two other community-managed cemetery facilities located in Mangawhai (Tara Road) and Dargaville (Harding Park).

Council-managed cemeteries are all located in the north-western part of the district.

Council's management and maintenance requirements for its public cemeteries have been managed internally and through the Maintenance Contract.

Council manages bookings and general enquiries for all six cemeteries with the grounds maintenance and sexton duties included in the Maintenance Contract.

Cemetery assets are generally regarded as being in good condition. Exceptions are fences, gates and trees where some deferred maintenance is visible. To date no condition assessment has been carried out to identify specific requirements. This AMP provides for these issues to be identified and addressed through programming within the AMIP

On average 47 burials along with ash burials occur in Council-managed cemeteries each year. Based on this burial rate the district's needs for the next 10 years of this AMP will be adequately provided from the cemetery land currently held.

No acquisitions of further cemetery land are proposed in this AMP however the requirement for further development of existing land should not be lost sight of, particularly in the south-eastern area of the district (Mangawhai). This requirement might be carried forward as an item for consideration within a future LTP and would be based on growth and LOS.

Historically, there has been a high level of satisfaction with the overall service being provided within Council's cemeteries however this has not been formally accessed through any survey.

Council's present policy provides that burials are cost-neutral to the district with maintenance being met from Council's general rates.

Council, in 2012/2013, reviewed and increased its Cemetery Fees and Charges and these are adjusted by inflation each year. The fees will again be reviewed prior to the re-tendering of the Parks Maintenance contract.

12.2 Overview of assets/service

The purpose of cemeteries:

- To provide an area to facilitate the dignified placement of deceased persons;
- To provide areas of open space;
- To provide a link to the past and preserving cultural identity and heritage value;
- To provide a place where family and friends can visit and pay their respects; and
- Health and well-being of the community.

The key issues that relate to cemeteries:

- Provisions of new cemeteries were identified to accommodate reducing capacity and changing community demands (e.g. natural burials);
- Cemetery capacity of existing sites;
- Legislation and standards changes and compliance issues;
- Fees and charges for services provided;
- Information systems - capture, storage and use; and
- Public expectation that aged/old grave structures are Council's responsibility to maintain/renew (this cost is beyond maintenance and is not a Council asset).

12.3 Description

The five Council cemeteries that are actively managed:

Cemetery	Street/ Road	Location	Status
Mt Wesley	Mt Wesley Coast Road	Rural	Operational
Mt Wesley (Old)	Mt Wesley Coast Road	Rural	Closed
Redhill	Redhill Cemetery Road	Rural	Operational
Arapohue	Corner of Hoyle Road and Waller Road	Rural	Operational
Tokatoka	Tokatoka Road	Rural	Closed

Other Cemeteries that Council has some level of service/maintenance agreement.

Cemetery	Street/Road	Location	Status
Maungaturoto (RSA)	View Street	Maungaturoto	Operational
Mangawhai	Tara Road, Mangawhai	Rural	Operational
Kaiwaka	Kaiwaka-Mangawhai Road	Rural	Operational

12.4 Operations and maintenance plan

Cemetery bookings and interments

- Cemetery bookings are managed by the Parks department. The booking service includes sales of plots, funeral bookings and invoicing. Payment for reserving a plot and the issuing of a receipt is handled by the Customer Service Centre;
- Customer Service Centre members answer basic enquires about cemetery services throughout the district. Enquires of a more complex nature are passed on to the Parks department;
- Bookings and arrangements for interments at cemeteries not managed by Council are made directly with those responsible for their operations; and
- Interments at Council cemeteries are arranged between family and undertaker, with this information supplied to the Parks department and then Council's Contractor.

Cemetery records

Council maintains records for all six cemeteries which it directly manages. These records are currently paper-based. There is no online database presently available to the public. Council's LTP 2018/2028 does not indicate any funding for electronic capture and storage of its burial records or information. Council's LTP does not make any provision for the development of an online database available to the public.

Planned operations and maintenance

Scheduled maintenance is identified by inspections of cemeteries and facilities by both Contractor and Council staff. Full condition assessments of all assets within cemeteries has not been undertaken on any infrastructure, such as roads, carparks, buildings, fences etcetera. These should be carried out every three years by internal staff. These internal assessments and reports would then indicate items of maintenance to be programmed and scheduled into planned workflows.

The degree of maintenance for each individual cemetery will depend on the age of the cemetery and the level of wear and tear. As noted in financial forecasts, items of work have been identified but not programmed.

Reactive maintenance

Reactive maintenance most frequently follows vandalism activities (graffiti, broken glass, damaged berms, vehicle damage), vegetation clearance such as broken or damaged tree branches, or a weather event where heavy rain has resulted in damage to the turf area. These issues are identified through regular inspections or tracked customer service requests (Council's Helpdesk).

Routine maintenance

Grounds maintenance and sexton duties at each of the six cemeteries managed by Council are included within the Maintenance Contract. Routine operations and maintenance at cemeteries includes grave-digging and filling, ground reinstatement, mowing, tree trimming, garden presentation, toilet cleaning and rubbish removal (Free and Available Litter). Due to the sensitive nature of Council's cemeteries and their importance to cultural and social well-being of the community turf, gardens and trees are maintained to a generally higher presentation standard than many of its reserves and open space areas. Council pays an annual grant towards maintenance of the Kaiwaka Cemetery and provides grounds maintenance at the Tara Road Cemetery, Mangawhai and RSA Cemetery, Maungaturoto.

Major maintenance

The need for major repairs is infrequent. Routine and planned maintenance activities ensure that major maintenance issues are a rarity.

12.5 Renewal plan

In 2013 Council undertook a review of its cemeteries and their projected operational lifespans, based on existing plots available. This has found that across its cemetery asset in the north-western area of the district, Council has sufficient burial plot numbers and available land for the next 10 years before further renewals and expansion are required.

What has not been determined is; of the remaining land available for renewal how much is suitable, what infrastructure is required, when should this be undertaken, what is the likely cost and are there any other parcels of land that should be looked at.

Council's cemeteries are all based in the north-western area of the district. Currently the southern and south-eastern areas of the district are serviced by cemetery facilities outside of Council. It is currently unknown what capacity there is within these facilities and what, if anything, is being looked at regarding future requirements.

No acquisitions of further cemetery land are proposed in this AMP however the requirement for further provision should not be lost sight of. This requirement might be carried forward as an item for consideration within a future LTP.

Provision for new burial plot strips will be required within Council's Mt Wesley Cemetery within the timeframe of this AMP. This has not been programmed or budgeted within Council's LTP 2018/2028.

Within Council's LTP there are no KPI's associated with cemeteries.

12.6 Expenditure forecasts

The funding of cemeteries is set down in Council's Revenue and Funding Policy. The current policy is for maintenance of cemeteries to be funded from General rate. At the time of purchasing a burial plot a maintenance fee forms part of the plot purchase, this fee covers initial short to medium term maintenance requirements after which maintenance is funded from the general rate. With Closed Cemeteries all maintenance activities are funded from the general rate. The rationale for this is that while such facilities may no longer be open and operational, there is considerable importance to family and relatives of those buried in the cemetery and considerable district-wide benefit in having these places.

No Capital expenditure is forecast over the next 10 years within Council's cemeteries asset. Operational expenditure is expected to remain at current levels with all operational and maintenance undertaken through Council's Maintenance Contract.

	2018/28 LTP Input 2018/19	2018/28 LTP Input 2019/20	2018/28 LTP Input 2020/21	2018/28 LTP Input 2021/22	2018/28 LTP Input 2022/23	2018/28 LTP Input 2023/24	2018/28 LTP Input 2024/25	2018/28 LTP Input 2025/26	2018/28 LTP Input 2026/27	2018/28 LTP Input 2027/28
Activity Costs - Mangawhai	3,643	3,643	3,643	3,643	3,643	3,643	3,643	3,643	3,643	3,643
1162048 - R&M Grounds Drains:Ce Mangaw h	3,643	3,643	3,643	3,643	3,643	3,643	3,643	3,643	3,643	3,643
Activity Costs - Tokatoka	2,894	2,894	2,894	2,894	2,894	2,894	2,894	2,894	2,894	2,894
2472048 - R&M Grounds Drains:Ce Tokatok	2,894	2,894	2,894	2,894	2,894	2,894	2,894	2,894	2,894	2,894
Activity Costs - Redhill	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000
1252048 - R&M Grounds Drains:Ce Redhill	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000
Activity Costs - Mt Wesley	55,500	55,500	55,500	55,500	55,500	55,500	55,500	55,500	55,500	55,500
1532031 - R&M Buildings:Ce Mt Wesl	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
1532048 - R&M Grounds Drains:Ce Mt Wesl	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Activity Costs - Mt Wesley Old	6,415	6,415	6,415	6,415	6,415	6,415	6,415	6,415	6,415	6,415
2222048 - R&M Grounds Drains:Ce MtWes O	6,146	6,146	6,146	6,146	6,146	6,146	6,146	6,146	6,146	6,146
Activity Costs - District	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
2352002 - Grants Subs Donat:Ce Distric	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
2352048 - R&M Grounds Drains:Ce Distric	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Total	\$ 84,452	\$ 84,452	\$ 84,452	\$ 84,452	\$ 84,452	\$ 84,452	\$ 84,452	\$ 84,452	\$ 84,452	\$ 84,452

Fees and charges

Fees and charges for cemeteries are set out in Council's Schedule of Fees and Charges. The schedule is adopted on an annual basis as part of the Annual Plan process. Generally fees and charges have been adjusted by the rate of inflation only, however a review of fees and charges was carried out in 2013 which resulted in a rise in fees and charges to better reflect the LOS being provided and to ensure fees and charges covered Contractor's sexton duties.

Fees and charges are the same for all six cemeteries managed by Council.

12.7 Augmentation/disposal plan

Augmentation plans that create a new asset that did not previously exist (new cemetery) or augmentation that upgrades or improves the existing asset (new areas within existing cemetery) beyond what is currently available are a result of either growth or a change in LOS.

Council undertook a review of its fees and charges regarding cemeteries in 2013; part of this review was to determine:

- Current number of burial plots available within the existing allocated areas of each cemetery;
- Number of burials on average across all Council cemeteries;
- Number of burials per cemetery;
- Projected life of each existing cemetery;
- Current fees and charges in comparison to other districts; and
- Proposed fees and charges for 2014.

Based on the current burial rate for the district there is enough land available within the existing Council-managed cemeteries to meet the district's historical average rate for the next 10 years. No new cemeteries are required during the period of this AMP.

Burials per annum:

	2013/2014	2014/2015	2015/2016	2016/2017
Burials/Ash	44	58	46	49

Following the review it was found that based on burials per year and burial plots available the following lifespans exist for each cemetery:

Redhill Cemetery:

Taking the average number of burials (5.5) held at Redhill Cemetery per year and dividing it by the number of plots currently available (40), indicates that there are seven years of burial and ash plots available before further development is needed.

Note: This does not take into consideration the fact that many plots are reserved and could form part of those used for burials or disposal of ashes.

Redhill cemetery itself, while having seven years of plots available for sale and use, has within its current footprint enough suitable area to continue operations for 7-10 years beyond the current available plots indicated. What has not been recognised is the capital costs required to develop the area.

Arapohue Cemetery:

Arapohue has 31 plots available for sale/use. It has only had one burial in the last two years. This cemetery is some distance from Dargaville and while there are a number of plots still available and some room for expansion, there is little justification for any further development work. The cemetery is used only by the surrounding local community.

Mt Wesley Cemetery (Dargaville):

Mt Wesley has 9-10 years of existing plots available for sale. It has a further 13-14 years of plots available for development within the existing footprint. Further to the existing footprint, there is further room for development with Council owning an adjoining piece of land.

Mt Wesley RSA Cemetery (Dargaville):

Mt Wesley RSA has 70 ash plots and 74 burial plots available. Based on the number of burials held between 2011 and 2014 (average of four) this area has 18-19 years of plots available. Mt Wesley Cemetery has capacity for 20-plus years. Any new development of either cemetery should be looked at collectively and at the same time to provide the best outcome.

Old Mt Wesley and Tokatoka cemeteries were not part of the review of available plots as both are closed cemeteries with no new plots available for sale.

Disposal plan:

Councils are the main provider of cemeteries for burials and interment. There are a number of other cemetery facilities providers such as private, iwi or community operated, however it is generally seen that providing areas such as cemeteries is a function of local government. Disposal of the cemeteries asset is difficult with many closed cemeteries across New Zealand still managed and maintained by councils on behalf of their communities.

13 Green space

13.1 Summary

This section covers all green space, including gardens and street trees provided and managed by Council within the Kaipara district.

Council has a number of green space areas throughout the district which are specifically treated as space available for public use and enjoyment. They are located within all the district's communities in one form or another; they comprise parks, reserves, civic space, vacant land and esplanade. These areas are held and managed by Council in trust for the benefit and enjoyment of the public wider community. They are used for a number of different activities from passive recreation, non-organised sports activities, organised activities, picnics etcetera.

Council also has a number of gardens which are spread throughout the district. Many are informal groupings of perennial plants that provide attractive structure to an otherwise hard landscaped area while others are formalised annual plantings which provide blocks of seasonal colour and brighten up areas where the public can appreciate them. All require regular and ongoing levels of maintenance and management to ensure optimum results. Unlike hard infrastructural assets, green spaces require a different level of knowledge and approach to their asset management.

Council also has a large number of street trees that create a sense of place, shade and improve street appearance. They contribute significantly to the quality of life in the district, the health of the community and the sense of place for local residents.

There are a number of buildings and facilities on Council parks that have been developed by community or sporting groups and to maximise the opportunity to access non-Council funds there is often a need to provide security of tenure for these groups.

Green space can be subject to pressure for development from the public, the community may have conflicting views about how they should be developed or a sporting group may wish to develop a particular recreational facility that benefits a specific group. Some clubs and organisations own and operate their buildings on Council's green space areas. Appropriate lease/licence to occupy arrangements are in place for those situations. This AMP does not provide for those (non-Council) activities.

Most of Council's green space asset data is currently held within a number of different documents; however the last major stocktake of green space assets was undertaken with the development of Council's Reserves and Open Space Strategy (ROSS) adopted in 2006.

In addition, Council has compiled a register of all its reserve and open space land and has collected data on the condition of assets on these properties.

Council has indicated within the LTP that it wants reserves, open spaces and facilities to be provided to meet the current and future needs of local and wider district communities.

13.2 Overview of assets/service

The purpose of green space and gardens areas are:

- To provide open space venues for passive and active recreation;
- To provide access to rivers, lakes, streams and the coast;
- To provide a network of amenities such as playgrounds, public toilets, park furniture, street trees and street gardens;
- To protect, maintain and enhance an open space network and ecological systems;
- To provide neighbourhood reserves, sports fields, walkways, historic reserves and specific heritage sites;
- Health and well-being of the community and a sense of place for local residents; and
- To provide attractive landscaped areas that can be enjoyed and appreciated by the public in an appropriate, sustainable and affordable level.

The key issues that relate to green space and gardens:

- Acquiring linkages particularly to and along the coast;
- Suitability for current and future needs of the community;
- Perception of surplus capacity in some areas and under provision in other growth areas;
- Changing demographics;
- Managing noxious weeds;
- Community expectations versus, Council's ability to lift LOS particularly in growth areas such as Mangawhai;
- Achieving community consensus to any reserve development;
- Developing a hierarchy of gardens to determine the most cost-effective maintenance regime;
- Maintenance, location and extent of gardens that are affordable; and
- Ensuring gardens provide distinctive and desirable local character.

13.3 Asset description

The Reserves and Open Space Strategy 2006 has provided Council with a detailed GIS based mapped resource, classified and catalogued reserves along with Crown assets and landscape resources within the Kaipara district. It has also provided Council with information for development opportunities along with

management actions and opportunities to guide both short term and long term direction. This Strategy is also the core basis for better understanding Council's green space.

The green space asset will be further categorised as set out below as part of developing an Omnibus RMP:

Category	Asset
Priority/Premier	Reserves with individual RMPs and eligible for greater funding.
Significant/Key	Second highest priority reserves with individual RMPs
Neighbourhood	Local and community reserves
Rural	Located in rural areas and do not fall into other categories
Camp ground	Site of campgrounds
Mangawhai Harbour	Adjoin Mangawhai Harbour
Ripiro Beach	Adjoin Ripiro Beach

Council also manages, on behalf of the Dargaville Gardens Trust, the day-to-day operations and maintenance of the Taha Awa Riverside Garden, located off Totara Street, Dargaville. This high profile area has its own section within the Maintenance Contract as it is seen as an important asset to Dargaville and the wider Kaipara community. Developed over many years by the community and placed in the hands of the Trust to manage on their behalf, this garden's operational maintenance expenses are met within existing Council budgets and through Council's Maintenance Contract.

Locations and areas currently maintained are:

LOCALITY	PARKS		GARDENS		MOWING AREAS		Length of Mowing Height Spec (m)		
	Area (m2)	Number of	Area (m2)	Number of	Area (m2)	Number of	130	200	300
ARAPOHUE	40,352	1							
BAYLYS BEACH	3,156	2	1,248	4	3,156	2		4,345	
DARGAVILLE	442,720	24	7,112	55	218,704	37	6,096		36,021
GLINKS GULLY	551	1			138	1			1,225
KAIWAKA	11,959	7			4,325	4	439		3,489
KELLYS BAY	13,671	1			8,064	2			1,377
MANGAWHAI	334,898	31	3,128	24	89,515	21	4,705		24,307
MAUNGANUI BLUFF	866	1							
MAUNGARAHO	140,403	2			2,764	1			
MAUNGATUROTO	10,025	9	1,013	2	2,188	3	413		6,177
OMAMARI	13,769	1			8,597	2		756	
PAHI			133	2					
PAPAROA	12,429	2	181	2	10,478	3			7,025
RED HILL	7,227	1							
RUAWAI	54,284	8	158	2	38,771	5			4,263
TE KOPURU	41,981	2			38,737	3		298	5,187
TINOPAI	16,315	7	70	1	14,012	7			3,049
TOKATOKA	33,294	2			3,091	2			
WHAKAPIRAU	1,142	1			6,755	4			2,173
TOTAL	1,179,040	103	13,043	92	449,297	97	11,653	5,400	94,292

13.4 Condition assessment

In 2015/2016 condition assessment surveys were carried out on all assets located in green space that is included in the Maintenance Contract. All of these assets are included in the cemetery, playground, outdoor furniture and fittings, walkway, gardens or public toilet section of the AMP.

Council is improving its asset knowledge. Developing a hierarchy of gardens is a first step in the identification of maintenance and management requirements to ensure appropriate levels of maintenance is being applied. Included in any formal assessment of this asset is the need for an assessment of the Dargaville Riverside Gardens (Taha Awa). Council leases this open space area from Dargaville Gardens Trust and is responsible for all day-to-day maintenance through the Maintenance Contract. As one of the district's high profile Open Space areas its development and management is important to the district.

13.5 Operations and maintenance plan

Planned operations and maintenance

Operations covers the day-to-day running of the green space asset to achieve the agreed level of service e.g. mowing, edge control, weeding and litter removal.

Maintenance is what is required to keep the Reserves and Open Space assets in good working order such as replacing damaged equipment or repairing minor structures such as furniture, signs.

Maintenance falls into two broad categories as follows:

- Proactive - Proactive inspection and maintenance works planned to prevent asset failure; and
- Reactive - Reactive action to correct asset malfunctions and failures on an as required basis and particularly includes repairs and maintenance in response to vandalism activities.

Planned maintenance is generally for maintaining the integrity of surfaces (grassed areas) and gardens for the life of the asset. Green space ranges from small areas which are infrequently used by the public to large areas which are frequently used for both passive and organised recreation.

Council has made good progress on developing a more accurate schedule of gardens in the district and has included this in the Maintenance Contract as a number of variations. This data has been reviewed to develop a hierarchy of gardens (high, medium and low) and this hierarchy determines the level of maintenance required.

Planned maintenance is for maintaining the integrity of garden areas for the life of the asset. Garden areas range from CBD streetscapes; rose gardens, Council office gardens, bedding and gardens that are maintained and replaced up to four times a year to low maintenance gardens that have a life from 3-20 years depending on species and location.

Reactive maintenance

Reactive maintenance is generally in response to a customer enquiry, referrals, Contractor queries, complaints or during programmed inspections. It is either recorded through Council's Helpdesk system, which documents and tracks response times to the action identified, or through direct contact between Contractor and Council staff. Much of the reactive maintenance undertaken is in response to weather events (flooding and wind damage) surface damage and general vandalism.

Routine operations and maintenance

Routine maintenance includes regular inspection of green space areas by Contractor's staff. Routine maintenance is generally undertaken in accordance with set and defined levels of service from within the Maintenance Contract. A programme of maintenance is undertaken that includes mowing, spraying, litter removal (glass, paper) trimming and pruning of vegetation and fertilising where indicated. Depending on the type of reserve or open space and its use, this will determine how frequently these activities are undertaken. Currently there are seven different mowing specifications in place within Council's maintenance Contract ranging from standards for high profile areas (Type A) e.g. band rotunda area Victoria Street, Dargaville to large areas of unused green space not used by members of the public (Type F) e.g. Kaiwaka River access strips.

Outside of the Maintenance Contract routine maintenance also includes weed management. Expenditure on weed management is prioritising with the following criteria:

- The level of use by the public - weed control efforts will be focused on areas which are frequented by the public;
- Public concern - priority will be given to those sites which Council has received public complaints about; and
- Collaboration - priority will be given to those sites where opportunities exist for Council to collaborate with other agencies, individuals or the community to undertake weed control.

Major maintenance

Major planned maintenance needs to be undertaken infrequently however generally occurs following some failure of the ground surface (flooding) or compacting issues. Major work is planned at Mangawhai Domain to improve drainage to facilitate all-year round use by the community.

13.6 Renewal plan

"Minor" renewals are budgeted for. These are carried out through the Maintenance Contract based on condition assessment of assets and are currently based on liaison between Council staff and Contractors.

13.7 Expenditure forecasts

Annual capital expenditure of \$100,000 is forecasted for the Reserves (Open Space) for development of each of the three Priority/Premier Parks in the LTP 2018/2028 to implement RMPs. These parks are Kai Iwi Lakes (Taharoa Domain), Mangawhai Community Park and Pou Tu Te Rangi Harding Park. Other capital expenditure forecasted is for community infrastructure projects to respond to either increased demand or projects identified in the Mangawhai Community Plan, Community Action Plans or RMPs.

Operational expenditure is expected to remain at current levels with all operational and maintenance undertaken through Council's Maintenance Contract.

	2018/28 LTP Input 2018/19	2018/28 LTP Input 2019/20	2018/28 LTP Input 2020/21	2018/28 LTP Input 2021/22	2018/28 LTP Input 2022/23	2018/28 LTP Input 2023/24	2018/28 LTP Input 2024/25	2018/28 LTP Input 2025/26	2018/28 LTP Input 2026/27	2018/28 LTP Input 2027/28
Activity Costs	408,878	408,878	408,878	408,878	408,878	408,878	398,878	398,878	398,878	398,878
1662007 - Insurance Premiums:PR Distric	900	900	900	900	900	900	900	900	900	900
1662009 - Consent Fees:PR Distric	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
1662027 - Arborist Services:PR Distric	24,932	24,932	24,932	24,932	24,932	24,932	24,932	24,932	24,932	24,932
1662028 - Planning Services:PR Distric	70,000	70,000	70,000	70,000	70,000	70,000	60,000	60,000	60,000	60,000
1662029 - Land Rates KDC:PR Distric	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
1662031 - R&M Buildings:PR Distric	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
1662040 - Management Services:PR Distric	31,427	31,427	31,427	31,427	31,427	31,427	31,427	31,427	31,427	31,427
1662041 - R&M Plant Equipment:PR Distric	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
1662043 - Water Supply:PR Distric	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
1662048 - R&M Grounds Drains:PR Distric	235,000	235,000	235,000	235,000	235,000	235,000	235,000	235,000	235,000	235,000
1662074 - R&M Roads F/paths:PR Distric	13,619	13,619	13,619	13,619	13,619	13,619	13,619	13,619	13,619	13,619
Activity Costs	172,469	177,469	182,469	187,469	192,469	192,469	192,469	192,469	192,469	192,469
2092007 - Insurance Premiums:PR Taharoa	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
2092009 - Consent Fees:PR Taharoa	838	838	838	838	838	838	838	838	838	838
2092023 - Fuel and Oil:PR Taharoa	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
2092029 - Land Rates KDC:PR Taharoa	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
2092031 - R&M Buildings:PR Taharoa	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
2092033 - Telephone and Data:PR Taharoa	577	577	577	577	577	577	577	577	577	577
2092038 - Staff Train Trvl Accom:PR Taharoa	1,579	1,579	1,579	1,579	1,579	1,579	1,579	1,579	1,579	1,579
2092040 - Management Services:PR Taharoa	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
2092041 - R&M Plant Equipment:PR Taharoa	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
2092044 - Advertising:PR Taharoa	3,561	3,561	3,561	3,561	3,561	3,561	3,561	3,561	3,561	3,561
2092048 - R&M Grounds Drains:PR Taharoa	125,000	130,000	135,000	140,000	145,000	145,000	145,000	145,000	145,000	145,000
2092055 - Legal Services:PR Taharoa	1,414	1,414	1,414	1,414	1,414	1,414	1,414	1,414	1,414	1,414
Activity Costs	176,028	213,028	213,028	214,028	215,028	215,028	215,028	215,028	215,028	215,028
1942007 - Insurance Premiums:PR Mangaw h	528	528	528	528	528	528	528	528	528	528
1942009 - Consent Fees:PR Mangaw h	500	500	500	500	500	500	500	500	500	500
1942029 - Land Rates KDC:PR Mangaw h	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000
1942031 - R&M Buildings:PR Mangaw h	7,000	8,000	8,000	9,000	10,000	10,000	10,000	10,000	10,000	10,000
1942048 - R&M Grounds Drains:PR Mangaw h	147,000	183,000	183,000	183,000	183,000	183,000	183,000	183,000	183,000	183,000
Activity Costs	29,000	30,000	31,000	31,000	31,000	32,000	32,000	32,000	32,000	32,000
2402048 - R&M Grounds Drains:PR Harding	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
2402074 - R&M Roads F/paths:PR Harding	4,000	5,000	6,000	6,000	6,000	7,000	7,000	7,000	7,000	7,000
Activity Costs	300,677	300,677	300,677	300,677	300,677	300,677	300,677	300,677	300,677	300,677
2492007 - Insurance Premiums:PR Dargav	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
2492029 - Land Rates KDC:PR Dargav	28,500	28,500	28,500	28,500	28,500	28,500	28,500	28,500	28,500	28,500
2492031 - R&M Buildings:PR Dargav	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
2492041 - R&M Plant Equipment:PR Dargav	8,381	8,381	8,381	8,381	8,381	8,381	8,381	8,381	8,381	8,381
2492043 - Water Supply:PR Dargav	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
2492048 - R&M Grounds Drains:PR Dargav	230,000	230,000	230,000	230,000	230,000	230,000	230,000	230,000	230,000	230,000
2492053 - Electricity Supply:PR Dargav	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
2492074 - R&M Roads F/paths:PR Dargav	2,096	2,096	2,096	2,096	2,096	2,096	2,096	2,096	2,096	2,096
Total	\$ 1,087,052	\$ 1,130,052	\$ 1,136,052	\$ 1,142,052	\$ 1,148,052	\$ 1,149,052	\$ 1,139,052	\$ 1,139,052	\$ 1,139,052	\$ 1,139,052

13.8 Augmentation/disposal plan

Some green space areas are under-utilised or only used seasonally for organised events such as sports. This is particularly so in the Dargaville area, where there are two separate green space areas, each having been developed and maintained as sports fields historically.

Memorial/Rugby Park has been identified as the preferred location to develop a centrally located multi-sport precinct in Dargaville. This would require netball and tennis being relocated to Memorial Park and fit-for-purpose facilities being developed for new and current users. The Kauri Coast Recreation Society has developed Stage 1 of the sports precinct and Council is contributed towards the provision of changing rooms.

Council will continue to acquire reserve land to enhance linkages particularly to and along the coast. This may require negotiating access as part of development opportunities.

Council has a number of leases and Licences to Occupy for green space in place with various organisations and groups. Some groups occupy Council land “at Council's pleasure”. These arrangements should be investigated and new management and tenancy agreements looked at to align with Council's Community Assistance Policy.

14 Walkways

14.1 Summary

This section covers all walkways provided and managed by Council within its reserves and open space areas. Council owns and manages many reserves and esplanade reserves that have walkways on them and/or connect between them. These have historically been developed through subdivision requirements or through public interest with community groups undertaking informal development, while others have been developed or enhanced as a result of RMPs. The walkways are used to assess areas that otherwise the community and the public would not be able to get to, such as coastal areas or bush reserves. They are generally associated with points of interest.

Increasing demand nationally for quality walkways has led to many councils undertaking projects to improve and upgrade walkways which encourages and promotes more use by locals and visitors to the district, such as Mangawhai's Walking Weekend now a nationally known event. As demographics and lifestyles change, passive recreation such as walking is becoming increasingly popular and areas with walkways that facilitate this activity are sought after. To manage this increased demand Council has adopted a Walking and Cycling Strategy.

Very few walkways have been captured for maintenance within Council's Maintenance Contract and the contract provides a minimum LOS and is generally reactive in nature. Improving routine maintenance has been included in the Improvement Plan.

The total number, type, length and condition of this asset is unknown. The detail on what community groups may have an interest in these walkways is unknown.

Data collection and asset condition assessments are vital to provide information that Council staff need to make asset maintenance and renewal decisions regarding the asset now and long term. Improving asset knowledge is included in the AMIP.

14.2 Overview of assets/service

The purpose of walkways is:

- to provide access to coastal foreshore areas, reserves and areas of interest;
- provide passive and active recreational opportunities; and
- for the health and well-being of the community.

The key issues facing Council in relation to walkways are:

- including Council owned and maintained walkways into a maintenance contract;
- inspections and condition assessments of walkway surfaces (PRAMS);

- standardisation of design and materials for walkway maintenance;
- safety standards (Tracks and Outdoor Visitor Structures SNZ HB 8630:2004);
- the challenges of maintaining a range of assets built within different environments;
- increasing demand by user groups versus service levels; and
- data information (location, type, length).

14.3 Asset description

Walkways will be classified in the following main categories based on SNZ HB 8630:2004 – Tracks and Outdoor Structures. The classification will generally set the standards for formation, maximum grade, surface and width, structures and vegetation clearance based on the needs of visitors.

Council has a number of walkways. The majority are located in the south-eastern area of the district (Mangawhai). The list below includes all Council maintained walkways.

Town	Location	Approximate length
Baylys Beach	Sunset Drive to Seaview Road (<i>Beach End</i>)	173.80
Baylys Beach	Sunset Drive to Seaview Road (<i>Top of Hill</i>)	62.90
Dargaville	Pou Tu Te Rangi/Harding Park (<i>Museum to Roadway</i>)	81.30
Dargaville	Pou Tu Te Rangi/Harding Park (<i>Section under Museum</i>)	145.50
Dargaville	Pou Tu Te Rangi/Harding Park (<i>Roadway to Cemetery</i>)	80.00
Dargaville	Pou Tu Te Rangi/Harding Park (<i>Through Cemetery to Pa</i>)	267.70
Dargaville	Pou Tu Te Rangi/Harding Park (<i>Through Pa to Roadway</i>)	200.20
Dargaville	Pou Tu Te Rangi/Harding Park (<i>Old Golf Course Road to Harding</i>)	36.70
Dargaville	Pou Tu Te Rangi/Harding Park (<i>Park Road to Harding Park</i>)	97.20
Dargaville	Memorial Park Bush Walk	186.00
Aropohue	Maungaraho Rock	835.80
Aropohue	Maungaraho Rock	242.50
Maungaturoto	Maungaturoto Community Hall to Bickerstaffe Road	75.00
Kaiwaka	Kaiwaka Rest Area to S.H 1	137.50
Kaiwaka	Kaiwaka Township East to Kaiwaka Township West (<i>Underpass</i>)	54.20
Kaiwaka	Marshall Road to State Highway 1	78.00

Town	Location	Approximate length
Mangawhai	Mangawhai Heads Reserve	86.20
Mangawhai	Mangawhai Heads Reserve	46.50
Mangawhai	Mangawhai Heads Reserve	24.20
Mangawhai	Mangawhai Heads Reserve	146.40
Mangawhai	Mangawhai Heads Reserve	53.10
Mangawhai	Mangawhai Heads Reserve	75.00
Mangawhai	Wintle Street Beach Access	69.40
Mangawhai	Wintle Street Beach Access	74.50
Mangawhai	Olsen to Alamar	54.20
Mangawhai	Harbourview to Alamar	200.50
Mangawhai	Wharfedale to Track 13	64.20
Mangawhai	Esplanade to Sellars Reserve	73.70
Mangawhai	Robert Street to Esplanade	92.90
Mangawhai	Robert Street to Esplanade	50.90
Mangawhai	Robert Street Esplanade to Beach	99.20
Mangawhai	Robert Street to Esplanade	198.00
Mangawhai	Track 19 to Beach	54.30
Mangawhai	Findlay Street to Track 18	69.10
Mangawhai	Awatea Street to Track 20	157.00
Mangawhai	Eveline Street to Beach	135.50
Mangawhai	Eveline Street to Heather Street	115.10
Mangawhai	Heather Street to Beach	126.50
Mangawhai	Breve Street to Beach	116.20
Mangawhai	Cheviot Street to Beach	173.20
Mangawhai	Devon Street to Cheviot Street	106.10
Mangawhai	Cheviot Street to Lincoln Street	133.00
Mangawhai	Cheviot Street to Lower Lincoln Street	149.70
Mangawhai	Lincoln Street to Esplanade	73.10
Mangawhai	Dune View Drive to Esplanade	82.30

Town	Location	Approximate length
Total Length		5,654.30

14.4 Condition assessment

Council has collected 99% of Walkways Condition data. Mangawhai data is 100% collected as it has been collected and is forming part of the Mangawhai Community Plan. Undertaking a condition assessment using PRAMS condition grading standards on the known asset stock is the first step in the identification of maintenance requirements.

14.5 Operations and maintenance plan

Planned operations and maintenance

Planned maintenance is generally for maintaining the integrity of the walkway surface (grass, gravel) for the life of the asset. Walkways range from frequently used high volume (Mangawhai foreshore) to infrequently used (Whenuanui Reserve) for mainly passive recreation, however as with Mangawhai, annual organised walking weekends add wear to an otherwise low level of service asset.

Maintenance of all walkways listed above will be included in the re-tendered parks maintenance contract including a specification for edge control and vegetation clearance.

Council has also entered into Contracts for Service with a number of community organisations e.g. the Baylys Beach Improvement Society to provide for maintenance of walkways. Council plans to negotiate a Memorandum of Understanding (MoU) with the Mangawhai Tracks Trust to agree what Council tracks they will be responsible for maintaining.

Reactive maintenance

Reactive maintenance is generally in response to a customer enquiry, referrals, Contractor queries, complaints or during programmed inspections and is either recorded through Council's Helpdesk system, which documents and tracks response times to the action identified, or through direct contact between Contractor and Council staff. Much of the reactive maintenance undertaken is in response to weather events (water damage) surface damage and vegetation control.

Routine operations and maintenance

Routine maintenance includes regular inspection of walkways by Contractor staff. Routine maintenance is generally undertaken in accordance with set and defined LOS from within the Maintenance Contract. A programme of maintenance needs to be developed by the contractor that includes mowing, spraying, trimming and pruning of vegetation where indicated. The frequency by which activities are undertaken depends on its location to open space areas.

Major maintenance

Major planned maintenance is undertaken infrequently. Generally maintenance occurs following some failure of the ground surface (storm event) or as a result of public concern for safety on the walkway.

14.6 Renewal plan

Renewals are not budgeted for. 'Minor works' are carried out through the Maintenance Contract and are currently based on liaison between Council staff and Contractors.

As the walkways asset continues to age, investment in renewal is required in order to maintain current levels. Council is undertaking a review of the asset to determine maintenance requirements for its existing walkways, this work will be undertaken as part of its Data Capture and Condition Assessment programme highlighted in the Improvement Plan and Monitoring section of the AMP.

14.7 Expenditure forecasts

There are a number of new walkways planned in the LTP 2018/2028.

Budgets for ongoing operations and maintenance are undertaken within general Reserves and Open Space budgets and carried out through Council's Maintenance Contract.

14.8 Augmentation/disposal plan

Council has signalled in the LTP 2018/2028 its intent to progress the projects identified in the RMP for Mangawhai Coastal and Harbour Reserves, Mangawhai Community Plan, Kai Iwi Lakes (Taharoa Domain) and Pou Tu Te Rangi Harding Park. This will include the development of a number of walkways.

15 Coastal structures

15.1 Summary

This section covers all coastal structures provided and managed by Council within the Kaipara district.

Due to the long coastline and two large harbour areas the Council has a significant number of coastal structures which are spread throughout the district. Having access to the coast and harbours is important to the residents of the district. Having safe and consented structures to facilitate this access is an issue for the district.

Some assets such as seawalls and groynes are provided for coastal protection reasons.

The key issues for the coastal structures activity over the coming years are:

- Growth throughout the district and the need to meet the demand for public access to and along the coast for recreational use;
- The demand for urban development along or near the coast;
- The likely increase of coastal erosion and the predicted adverse effects of climate change;
- Providing maintenance at a cost affordable to the community; and
- Ensuring coastal structures have resource consents which we consistently meet.

15.2 Overview of assets/service

This activity comprises the provision and maintenance of wharves and jetties as well as the navigational aids, boat ramps, road access and parking to provide safe access to significant parts of the district coastal facilities for recreation and commercial users. The provision of some of the structures for coastal protection also forms part of this activity.

15.3 Asset description

Council has improving knowledge of coastal structure assets that it is responsible for. In 2014 a condition assessment survey was undertaken of all coastal structures in the Kaipara district. Included in this survey were private, community-owned and Council assets.

This information has been further refined and in the table below are the coastal structures that Council is responsible for.

The condition assessment survey results are [located](#) here.

Summary of Coastal Structures						
Condition		1	2	3	4	5
Type						
Boat Ramp	5		3	2		
Groynes	4			3	1	
Impact Piles	1			1		
Wall	25	1	6	15	3	
Wharf	3	1		1		1
Total	38	2	9	22	4	1
1 - V.Good 5 - Unserviceable						

15.4 Condition assessment

Council is improving its asset knowledge and a review of the 2014 survey has been undertaken. The majority of assets area Condition 3 (22) with a few Condition 4 (4) and one Condition 5 (1) – Asset Unserviceable being Tikinui wharf. Although a wharf would normally be a high risk this one is no longer used by the public and public access is restricted. The condition assessment approach is core and no breakdown of the elements of the structure have been considered. It is considered that this approach is suitable.

Planned operations and maintenance

There is very little planned maintenance of coastal structures. Some work may be undertaken at the end of the financial year if there are some surplus funds. Community priorities are also identified as part of the Community Action Plans. Over the next five years the focus will be on improving knowledge and developing a programme for maintenance of seawalls.

Reactive maintenance

Reactive maintenance is generally in response to a customer enquiry, referrals, Contractor queries or complaints and is recorded through Council's Helpdesk system which documents and tracks response times to the action identified. Much of the reactive maintenance undertaken is in response to weather events (clearing of debris and reinstating damaged areas).

Routine operations and maintenance

There is no routine maintenance or regular inspection of coastal structures by Contractor's staff.

Major maintenance

Major planned maintenance needs to be undertaken infrequently but generally occurs in partnership with a community group who have indicated they wish to improve a facility. This approach means that Council needs to have some flexibility to be able to respond to a community partnership.

Funding is set aside in year 4 and year 5 of the LTP to undertake major maintenance.

Council does plan to improve the Dargaville wharf. Currently, this wharf is not suitable for disembarking passengers from a vessel at all tides. For this reason the installation of a pontoon and ramp is being investigated.

15.5 Renewal plan

There is no renewal expenditure forecast in the 10 year budget for the coastal structures asset.

15.6 Expenditure forecasts

Council's coastal structure asset does not have its own expenditure forecasts. Historically expenditure has been grouped within general maintenance and operational budgets for Reserves and Open Space. As a result Council does not fully know or understand what the asset is or what is spent on this asset group.

15.7 Augmentation/disposal plan

The improvements planned for the Dargaville Wharf are funded from the Community Development budget and is not a direct cost to the Reserves and Open Space activity.

There are plans to dispose of the Tikinui wharf.

16 Camp grounds

16.1 Summary

This section covers the Kai Iwi camp grounds of Pine Beach and Promenade Point only as this is the only camp ground actively managed by Council within the Kaipara district.

Council also has a number of community-run camp grounds on Council-owned land. The Improvement Plan includes a work stream to improve knowledge of these assets.

16.2 Overview of assets/service

The purpose of the camp ground asset is similar to green space:

To provide attractive landscaped areas that can be enjoyed and appreciated by the public in an appropriate, sustainable and affordable level and to enhance and consider ecological opportunities within the Reserves and Open Space environment.

16.3 Camp ground description

Camp ground data is currently being collated. Preliminary data is:

Town	Asset Group	Asset Group Name	Asset Component	Asset Description	Material	Condition	Notes	Quantity	Measure	Unit Rate	Total Price
Kai Iwi Lakes	Camp Ground	Pine Beach	Boardwalk	Boardwalks down to beach	Wooden	Excelent		4	each	4000	16000
Kai Iwi Lakes	Camp Ground	Pine Beach	Gates	Security gates	Steel	Excelent		1	each	2000	2000
Kai Iwi Lakes	Camp Ground	Pine Beach	Bollards	Bollards for car park	Wooden	Excelent		211	each	100	21100
Kai Iwi Lakes	Camp Ground	Pine Beach	Fencing	General fencing		Good					0
Kai Iwi Lakes	Camp Ground	Pine Beach	Water Supply	For camp ground supply	Timber	Good		1	each	5000	5000
Kai Iwi Lakes	Camp Ground	Pine Beach	Water Supply	For camp ground supply	Concrete	Good		1		5000	5000
Kai Iwi Lakes	Camp Ground	Pine Beach	Furniture	Picnic tables	Concrete	Good		5	each	1500	7500
Kai Iwi Lakes	Camp Ground	Pine Beach	Wastewater	Effluent chambers	Plastic	Very good		1	each	5000	5000
Kai Iwi Lakes	Camp Ground	Pine Beach	Wastewater	Pumps		Unknown		1	each	500	500
Kai Iwi Lakes	Camp Ground	Pine Beach	Wastewater	Controls	Electrical	Good		1	each	1000	1000
Kai Iwi Lakes	Camp Ground	Pine Beach	Wastewater	Electrical		Excelent		1	each	1000	1000
Kai Iwi Lakes	Camp Ground	Pine Beach	Wastewater	Pipework		Unknown		1	each	2000	2000
Kai Iwi Lakes	Camp Ground	Pine Beach	Water Supply	Pump		Very good		1	each	500	500
Kai Iwi Lakes	Camp Ground	Pine Beach	Water Supply	Electrical		Unknown		1	each	1000	1000
Kai Iwi Lakes	Camp Ground	Pine Beach	Water Supply	Pipework		Excelent		1	each	2000	2000
Kai Iwi Lakes	Camp Ground	Pine Beach	Hard Surface	Entrance road	Sealed	Very good		1200	m2	35	42000
Kai Iwi Lakes	Camp Ground	Pine Beach	Hard Surface	Internal roads	Metaled	Very good		500	m2	15	7500
Kai Iwi Lakes	Camp Ground	Pine Beach	Buildings	Office	Timber	poor		1	each	40000	40000
Kai Iwi Lakes	Camp Ground	Pine Beach	Wastewater	Pump Shed	Concrete Block	Excelent		1	each	1000	1000
Kai Iwi Lakes	Camp Ground	Pine Beach	Wastewater	Control Shed	Concrete Block	Excelent		1	each	2000	2000
Kai Iwi Lakes	Camp Ground	Pine Beach	Signs	Information Board				1	each	500	500
Kai Iwi Lakes	Camp Ground	Pine Beach	Stormwater	Pipes, cess pits, grates	concrete	Very good					20000
Kai Iwi Lakes	Camp Ground	Pine Beach	Signs	Information Board	Aluminion	Good		5	each	1200	6000
Kai Iwi Lakes	Camp Ground	Promanade Point	Water Supply	Tank	Concrete	Good		1	each	5000	5000
											\$ 193,600

16.4 Condition assessment

Condition data is provided above.

16.5 Operations and maintenance plan

Planned maintenance is generally for maintaining the buildings, tracks, car parks, accessways, wastewater systems, water systems and boat ramps.

Maintenance of all walkways listed above will be included in the re-tendered parks maintenance contract including a specification for edge control and vegetation clearance.

Council has also entered into Contracts for Service with a number of community organisations e.g. the Baylys Beach Improvement Society to provide for maintenance of walkways. Council plans to negotiate an MoU with the Mangawhai Tracks Trust to agree what Council tracks they will be responsible for maintaining.

Reactive maintenance

Reactive maintenance is generally in response to a customer enquiry, referrals, Contractor queries, complaints or during programmed inspections and is either recorded through Council's Helpdesk system, which documents and tracks response times to the action identified, or through direct contact between Contractor and Council staff. Much of the reactive maintenance undertaken is in response to weather events (water damage) surface damage and vegetation control.

Routine operations and maintenance

Routine maintenance includes regular inspection of walkways by Contractor staff. Routine maintenance is generally undertaken in accordance with set and defined LOS from within the Maintenance Contract. A programme of maintenance needs to be developed by the contractor that includes mowing, spraying, trimming and pruning of vegetation where indicated. The frequency by which activities are undertaken depends on its location to green space areas.

Major maintenance

The need for major repairs is infrequent. Routine and planned maintenance activities ensure that major maintenance issues are a rarity.

16.6 Renewal plan

There is no renewals expenditure forecast in the budget for the camp ground asset.

16.7 Expenditure forecasts

Below are the expenditure forecasts for the next 10 years.

ASSET MANAGEMENT PLAN: COMMUNITY ACTIVITY: RESERVES AND OPEN SPACE PART B
16 CAMP GROUNDS



	2018/28 LTP Input 2018/19	2018/28 LTP Input 2019/20	2018/28 LTP Input 2020/21	2018/28 LTP Input 2021/22	2018/28 LTP Input 2022/23	2018/28 LTP Input 2023/24	2018/28 LTP Input 2024/25	2018/28 LTP Input 2025/26	2018/28 LTP Input 2026/27	2018/28 LTP Input 2027/28
Activity Costs - Kai Iwi	213,981	214,481	214,481	214,481	214,481	214,377	214,377	214,377	214,377	214,377
1002001 - Cleaning Costs:CG Kai	0	0	0	0	0	0	0	0	0	0
1002004 - Bank Fees Charges:CG Kai	14,155	14,155	14,155	14,155	14,155	14,155	14,155	14,155	14,155	14,155
1002007 - Insurance Premiums:CG Kai	2,881	2,881	2,881	2,881	2,881	2,881	2,881	2,881	2,881	2,881
1002023 - Fuel and Oil:CG Kai	7,859	7,859	7,859	7,859	7,859	7,859	7,859	7,859	7,859	7,859
1002031 - R&M Buildings:CG Kai	26,500	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000
1002033 - Telephone and Data:CG Kai	2,200	2,200	2,200	2,200	2,200	2,096	2,096	2,096	2,096	2,096
1002040 - Management Services:CG Kai	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
1002041 - R&M Plant Equipment:CG Kai	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
1002044 - Advertising:CG Kai	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
1002048 - R&M Grounds Drains:CG Kai	42,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000
1002053 - Electricity Supply:CG Kai	8,386	8,386	8,386	8,386	8,386	8,386	8,386	8,386	8,386	8,386
1002059 - Refuse Collect Cost:CG Kai	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
1002076 - Cost of Sales:CG Kai	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Activity Costs - Tinopai	7,700	7,700	7,700	7,700	7,700	7,700	7,700	7,700	7,700	7,700
1132007 - Insurance Premiums:CG Tinopai	300	300	300	300	300	300	300	300	300	300
1132009 - Consent Fees:CG Tinopai	400	400	400	400	400	400	400	400	400	400
1132048 - R&M Grounds Drains:CG Tinopai	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
Activity Costs - Pahi	6,143	6,143	6,143	6,143	6,143	6,143	6,143	6,143	6,143	6,143
1152007 - Insurance Premiums:CG Pahi	0	0	0	0	0	0	0	0	0	0
1152009 - Consent Fees:CG Pahi	500	500	500	500	500	500	500	500	500	500
1152025 - R&M Sew age Disposal:CG Pahi	3,143	3,143	3,143	3,143	3,143	3,143	3,143	3,143	3,143	3,143
1152029 - Land Rates KDC:CG Pahi	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Activity Costs	4,516	4,516	4,516	4,516	4,516	4,516	4,516	4,516	4,516	4,516
2252007 - Insurance Premiums:CG Kopuru	500	500	500	500	500	500	500	500	500	500
2252009 - Consent Fees:CG Kopuru	500	500	500	500	500	500	500	500	500	500
2252029 - Land Rates KDC:CG Kopuru	900	900	900	900	900	900	900	900	900	900
2252031 - R&M Buildings:CG Kopuru	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2252053 - Electricity Supply:CG Kopuru	1,616	1,616	1,616	1,616	1,616	1,616	1,616	1,616	1,616	1,616
Total	\$ 232,340	\$ 232,840	\$ 232,840	\$ 232,840	\$ 232,840	\$ 232,736	\$ 232,736	\$ 232,736	\$ 232,736	\$ 232,736

16.8 Augmentation/disposal plan

The Kai Iwi Lakes (Taharoa Domain) RMP proposes considerable development of the camp ground over the next 10 years that includes office upgrade, night manager's accommodation, additional toilets, water supply upgrade, power upgrade, cabins, and campervan dump station and waste disposal facilities.