

WAITAKI DISTRICT COUNCIL

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# Recreation Activity Management Plan 2015-25



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# EXECUTIVE SUMMARY

## 1 Activity Description

The Recreation Activity Management Plan covers the following assets and services:

- Parks
- Sports fields
- Aquatic Facilities
- Public Toilets
- Cemeteries
- Street-scapes
- Camping Grounds
- Forestry

A total of 1,164 hectares of parks and reserves is managed by the Waitaki District Council.

Of this, a total of 624 hectares of publicly accessible park land is provided at 26.1 hectares per 1,000 residents. The remaining area represents recreation land lease as campground or commercial farming enterprise where general public access is not available. These figures exclude commercial forestry areas where the public may have assumed recreational access rights.

For comparison purposes<sup>1</sup> the park land is split between:

**A - Actively maintained/urban park** - 187 hectares of at 9.0 hectares per 1,000 residents compared to national median of 8.7 hectares per 1,000 residents.

**B - Natural/conservation park** – 357 hectares at 17.1 hectares per 1,000 residents compared to Yardstick national median of 7 hectares per 1,000 residents.

A total of 22 playgrounds and 4 skate parks are provided. An additional 4 school playgrounds in Oamaru are available to the public outside school hours in return for grounds maintenance. This equates to 5.8 playgrounds per 1,000 children under 15, which is slightly above the national median of 3.9 playgrounds per 1,000 children under 15.

The Council operates 13 cemeteries (11 open), with a total land area of 38.44 hectares (26.27 Ha actively in use with the remaining area grazed for future expansion). The main bulk of the interment activity occurs at the Oamaru Cemetery.

The council provides 12 campgrounds totalling 60.99 hectares. 4 of these campgrounds are leased to commercial entities, another is about to be leased and one is to be returned to crown management.

A total of 43 public toilet blocks are provided across the district. 14 are provided in Council managed Campgrounds and are available for general public use, 20 on parks (many in close proximity to the centre of towns) and 9 are located on other land in the centre of towns. 1 dump station is provided in Oamaru with a further one planned for Omarama.

One aquatic centre is provided at Oamaru and grants are provided to assist with community access to school pools at Kurow and Palmerston.

**Table 3-1: Asset provision**

Activities	Number	Area (ha)
Park land - total	318	1,164
Parks – actively maintained (excluding Cemeteries)	220	187
Cemeteries	13	26.3
Camping grounds	12	61
Public toilets	43	
Aquatic facilities	1	

<sup>1</sup> Yardstick 2015. Excludes cemeteries and non publicly accessible land

## 2 Levels of Service and Performance Measures

### 6.3.1 5.1 Levels of Service

Levels of service for parks, gardens and green space are organised into 8 categories based on the NZRA Parks Categories and Levels of Service Framework, plus other activities specific to Waitaki District parks activity. These levels of service are designed to provide comprehensive direction to the asset managers so that they are able deliver the desired levels of service through appropriate acquisition, design, development, maintenance and operation of the parks facilities and services. Full levels of services are provided 2.2.

### 6.3.2 5.2 LTP Performance Measures

The following Performance measures are those included for reporting in WDC's LTP. Full performance measures including operational measures are included in section 2.2

Level of Service	Performance Measure	Current Performance	Performance Target	
			Years 1 – 3 2015/16 – 2017/18	Years 4 – 10 2018/19 – 2024/25
We provide reliable, multipurpose and accessible open spaces that promote healthy, active lifestyles and are well used by the community	Percentage of residents who are satisfied or very satisfied with Waitaki's parks and reserves	85% of residents are satisfied or very satisfied with Waitaki's parks and reserves	90% of residents are satisfied or very satisfied with Waitaki's parks and reserves	90% of residents are satisfied or very satisfied with Waitaki's parks and reserves
We provide reliable, multipurpose and accessible camp grounds that promote healthy, active lifestyles and are well used by the community	Percentage of residents who have used the district's camping grounds and are satisfied or very satisfied with the quality of the camping grounds	10% of residents are using camping grounds  93% of users are satisfied or very satisfied with the quality experience of the district's camping grounds	90% of users are satisfied or very satisfied with the quality experience of the district's camping grounds	90% of users are satisfied or very satisfied with the quality experience of the district's camping grounds
We provide reliable, multipurpose and accessible sports fields and facilities that promote healthy, active lifestyles and are well used by the community	Percentage of residents who are satisfied or very satisfied with Waitaki's sports fields and facilities	89% of residents are satisfied or very satisfied with Waitaki's sports fields and facilities	90% of residents are satisfied or very satisfied with Waitaki's sports fields and facilities	90% of residents are satisfied or very satisfied with Waitaki's sports fields and facilities

Level of Service	Performance Measure	Current Performance	Performance Target	
			Years 1 – 3 2015/16 – 2017/18	Years 4 – 10 2018/19 – 2024/25
We provide a reliable, resilient, accessible and affordable aquatic centre that promotes healthy, active lifestyles and is well used by the community	Percentage increase in visitors to the Waitaki Aquatic Centre	137,334 visits	1% increase in number of visits per annum (+1,373/annum)	1% increase in number of visits per annum (+1,373/annum)
	Percentage of customers who are satisfied or very satisfied with the Waitaki Aquatic Centre	90% of customers were satisfied or very satisfied with the Waitaki Aquatic Centre	90% of customers satisfied or very satisfied with the Waitaki Aquatic Centre	90% of customers satisfied or very satisfied with the Waitaki Aquatic Centre
We provide cemeteries that are accessible, managed efficiently and effectively and meet the needs of the community	Percentage of the residents who are satisfied or very satisfied with the district's cemeteries	92% of residents were satisfied or very satisfied with cemeteries	95% satisfaction	95% satisfaction
We provide public toilets throughout the district that are tidy, functional and accessible and sufficient to cater for demand.	Percentage of residents who are satisfied or very satisfied with public toilets	75%	80%	80%

## 3 Demand for Our Services

### 3.1 Key Issues in Managing Demand

#### **Active Recreational Facilities**

The implications of an aging population for sports and recreation are that there would be decreasing demand for facilities for youth and perhaps less emphasis on competitive sports.

However there is no evidence yet of any decline in overall demand for provision for sports areas or for youth facilities. This may be because of the diversity in codes played and because relatively informal sports such as touch rugby have shown growth nationwide.

Rugby continues to be the dominant senior sports actively played in the District. Soccer is increasingly popular and is popular with juniors.

The trend to an aging population increase could result in a demand for rationalisation of existing facilities through amalgamation of centres of recreation or modification of sports facilities to serve the increased aging population. This is not expected to amount to a decrease in overall demand. Despite the aging population demand for traditional senior sports such as bowls and croquet continues to decline. Waitaki is well provisioned for these traditional senior sports and in recent times some of these sports have had to amalgamate.

#### **Walkways, Cycleways and Passive Recreation**

In the foreseeable future, there is expected to be increasing emphasis on passive facilities such as walkways consistent with an aging population and visitor growth. This is also consistent with a general trend to greater emphasis on the environment and restoration of native vegetation and habitat on coastal and other waterside areas. The demand for amenity plantings and trees are a part of any passive appreciation of open space.

The Alps to ocean cycle trail while not included in this Activity management plan is proving popular and will lead to demand in additional linkages and trails.

There is current demand for additional horse trail opportunities.

#### **Cemeteries.**

While the population throughout the District is set to slightly rise and age, people are living longer lives through improved health services, therefore there is not likely to be a significantly increasing demand over current requirements.

#### **Camping Grounds**

The campgrounds have a traditional level of usage over the summer months. With development of traditional campgrounds in many areas of the country, traditional 'kiwi' camping opportunities are become scarce. Coupled with increased promotion, the Alps to ocean cycle trail and the high cost of alternative holiday opportunities, increased use is expected.

#### **Aquatic Centre**

The current performance of the aquatic centre indicates it is operating at high capacity, particularly at certain times of the day. However there are no major capacity issues and combined with a low level of district growth, there is insufficient demand for additional development. Management to maximise use throughout the day will be required to spread the load from peak times. Longer term, an analysis of the facilities and district growth is required to assess future needs.

## 4 How Do We Deliver Our Services

### 4.1 Parks Operations and Maintenance Practices

Operations and maintenance of parks assets are predominantly carried out through external service delivery managed and monitored by Council staff.

The majority (95%) of works is undertaken by Council owned Whitestone Contracting.

### 4.2 Aquatic Centre Operations and Maintenance Practices

The Waitaki Aquatic Centre is operated directly by the Waitaki District Council, with day to day operations and maintenance managed by the Aquatic Centre Supervisor who reports to the Recreation Manager.

Local committees operate the school owned pools in Palmerston and Kurow independently. A small grant is paid by Council to the committees to assist with the operating costs

### 4.3 Campgrounds Operations and Maintenance Practices

Council is in the process of tendering management of its 6 Waitaki lakes camps.

Council has formally requested Lake Middleton be return to management by Department of Conservation.

Council is currently in the process of accepting appointment to control and manage Ohau C and leasing that camp long term to the previous landowner.

### 4.4 Forestry Operations and Maintenance Practices

The operation and maintenance of the forestry is under contract to FML who arrange for all planting, silver culture and harvesting to be undertaken by sub- contractors as required.

Other land management and weed control work is organised directly by council staff as required.

### 4.5 Asset Renewal and Replacement

A renewal plan for the parks assets has been completed for the first time, in 2014. This is based on a detailed asset inventory and condition assessment completed over the last 2 years.

Funding for implementing the renewal plan will be confirmed through the 2015-25 LTP preparation. Council is currently partly funding depreciation and the proposal for the LTP is to increase the renewal funding ratio to 75.81% of annual depreciation.

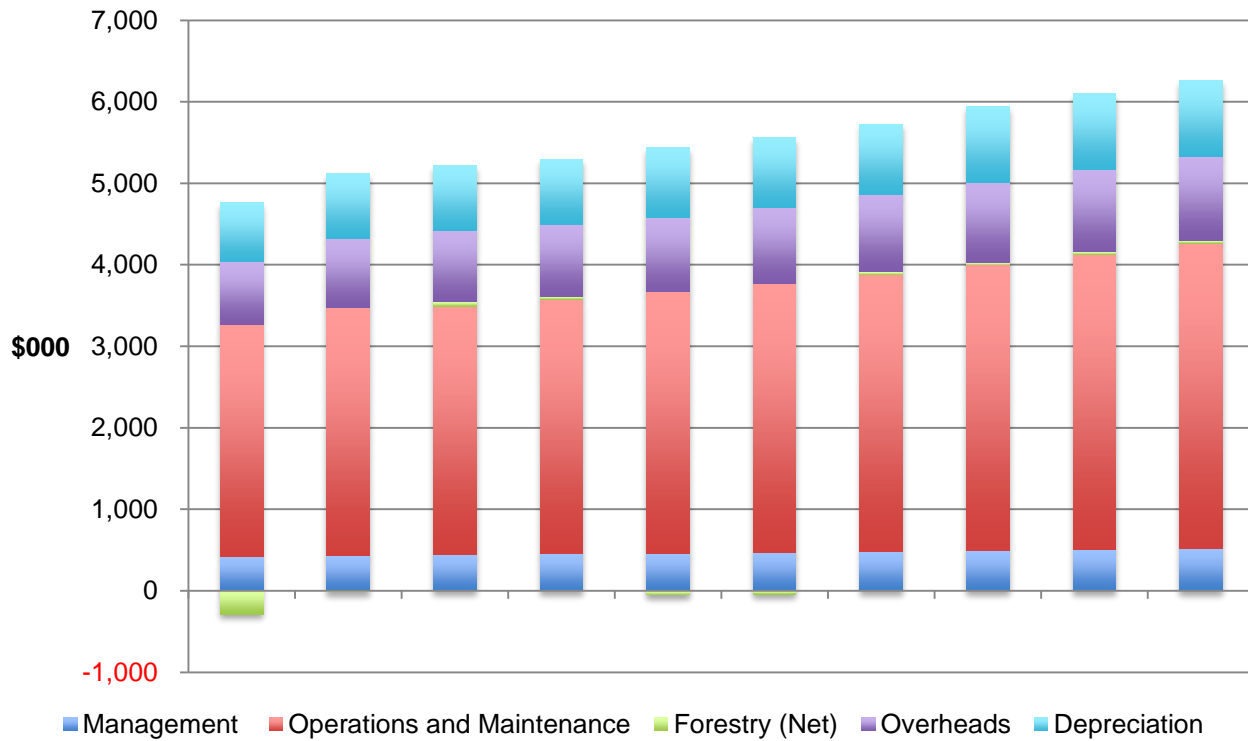
A full review of the building and hard assets renewal plan will be undertaken every 3 years following an update of the asset register and condition reassessment.

A building condition and maintenance survey was been completed in December 2010 by external specialist consultant, with the preparation of a long-term building maintenance plan (see Appendix Three for detailed schedule). The implementation of this plan is critical to continue to maintain the building, ensuring future unplanned costs are minimised and the facility continues to meet its performance objectives.

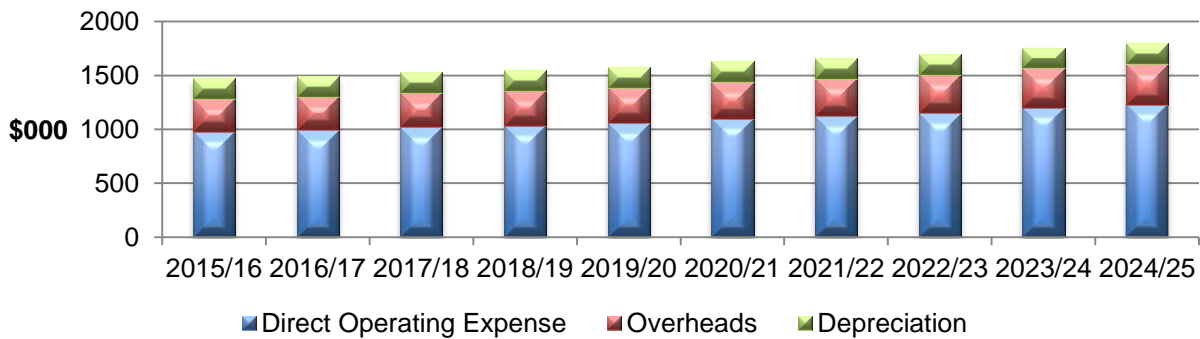
## 5 How Much Will It Cost

The charts below illustrate the Recreation Activity budgets, which incorporates revenue, operations and maintenance, overheads renewals, new capital projects and depreciation expenditure for the next 10 years (2015/2016– 2024/25). Forecasts shown are for the financial year ending in June.

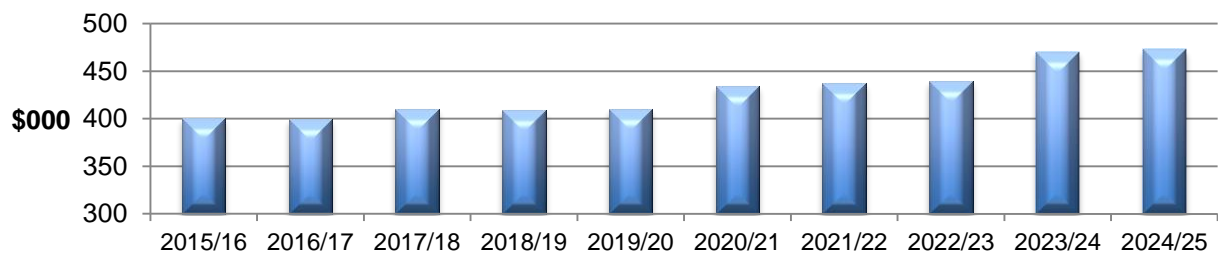
### Parks Operating and Maintenance Expenditure 2015-2025



### Aquatic Centre Operating Expenditure 2015-25



### Aquatic Centre Net Direct Operating cost 2015 -25



## 6 Where will we Improve

The following are the key improvement areas identified:

- Parks operations and maintenance service delivery market testing and review of options available to ensure service are cost efficient and delivering desired service levels, quality results and responsiveness
- Implement contract quality performance monitoring system
- Update Aquatic Centre building maintenance plan and update on 3 yearly cycle
- Asset management information improvements including training for assessors on condition, performance and remaining life; and some structural changes to data organisation
- Undertake condition assessment of parks building and public toilets and prepare long term building maintenance plan. Update 3 yearly



## SECTION 1: ABOUT THIS PLAN

### 1.1 Introduction

#### 1.1.1 Purpose and Scope

The purpose of this activity management plan (AMP) is to formally document the management philosophy that is applied to the parks and recreation assets. This approach ensures that acceptable levels of service are provided in the most cost effective manner and contribute to the achievement of the Long Term Plan 2015-2025 (LTP).

This long-term planning approach is considered necessary given the large capital and operating expenditure expected, the long lives of the assets and the lead times in planning for upgrades, replacements and the purchase or building of new assets. This AMP also aims to demonstrate that the service potential of the parks and reserves assets is being maintained.

This is the first asset management plan prepared for the Recreation activity.

#### 1.1.2 Assets and Services Included in the Plan

The Parks and Recreation Activity Management Plan covers the following assets and services:

- Parks
- Sports fields
- Aquatic Facilities
- Public Toilets
- Cemeteries
- Street trees
- Camping Grounds
- Forestry

#### 1.1.3 Rationale for the Activity

Parks are provided by local government to deliver a range of benefits including:

- Open space within urban areas
- Visual relief from the built environment
- Beautification and amenity enhancement
- Opportunities for recreation and sport
- Protection of the natural environment and open space
- Habitat for wildlife
- Community pride
- Children's play
- Conservation of cultural heritage
- Protection of access to the coast and waterways

These benefits are specifically or generally believed to enhance the community's health and well-being.

Due to limited commercial opportunity and benefit, the private sector will not provide a comprehensive range of parks and recreation activities. Therefore provision by local government, as a public good, is required.

Parks are generally highly valued by the community and many of the Waitaki parks have significant history associated with them. Many of the parks are protected and managed through legislation, and their underlying ownership history as crown derived or vested land.

Through protecting, enlarging, and enhancing this network we will, over time, create significant ecological, amenity, recreation and economic value.

The provision of cemeteries is managed as part of the parks activity and meets Councils obligations under the Burial and Cremation Act 1964 to make provision for burials within the District.

The aquatic centre provides a safe environment for aquatic based recreation and sport activities. They also provide opportunities for learn to swim and water safety programs.

Public toilets are provided at locations throughout the district at parks, sportsfields, campgrounds and at roadside stopping points to provide convenient, safe and healthy toilet facilities and to protect from impacts on the environment.

Council provision and support for quality parks and recreation facilities enhance the district as a place to live and visit.

This investment and value of the various services to the community justifies careful and good quality management of these assets. The community expects parks, recreation facilities, public toilets and internment facilities to be managed in such a way that costs are minimised while providing the levels of service that the community desires.

#### 1.1.4 Value and Benefits of the Recreation Activity

Parks and recreation facilities improve our physical and psychological health, strengthen our communities, provide refuges and habitat for biodiversity, help create a healthy ecosystem and make our districts and neighborhoods more attractive places to live and work.

The specific benefits provided by recreation services and activities are detailed below:

**Table 1-1 Benefits of the parks and recreation activity**

Area of Benefit	Benefit
<b>People</b>	<ul style="list-style-type: none"> <li>• Provides space for physical activity, recreation and play; helps to provide for a healthy and interactive community</li> <li>• A higher level of facilities and managed open space creates an attractive place to visit/live and a higher level of social/cultural wellbeing</li> <li>• Provides a location for community events</li> <li>• Providing play opportunities creates healthy lifestyles and provides opportunities for children and caregivers to enjoy Waitaki District's public spaces</li> <li>• Provides places of respite, retreat and connection to the natural environment</li> <li>• Fosters a sense of civic pride</li> <li>• Protects sites of cultural and heritage significance and educates the community</li> <li>• Provides opportunities for cultural events/ festivals</li> <li>• Supports local identity</li> <li>• Cemeteries creates a respectful environment that is attractive, restful and suitable for reflection and grieving</li> <li>• Aquatic Centre programmes improve water safety skills</li> <li>• Aquatic centre provides recreation and physical activity for people of all ages, gender and ability</li> </ul>
<b>Economy</b>	<ul style="list-style-type: none"> <li>• Reduces health costs associated with inactive lifestyles</li> <li>• Potential to attract visitors/tourists</li> <li>• Use of reserves/ public open space for events can have significant local economic benefits</li> <li>• Contributes to the vibrancy of a town centre/community thereby attracting business and investment</li> </ul>

Area of Benefit	Benefit
<b>Environment</b>	<ul style="list-style-type: none"> <li>Provides amenity to the built environment which in turn adds value to neighbouring properties</li> <li>Provide a habitat for native fauna and flora</li> <li>Provides opportunities for people to access specific areas of open space and water and helps reduce impacts on areas which are more vulnerable to damage</li> <li>May help reduce soil erosion</li> <li>Encourages local environment groups to support the development/restoration of reserve space</li> <li>Helps to sustain and enhance biodiversity within our district</li> <li>Contributes to landscape character and visual amenity</li> </ul>

### 1.1.5 Statutory Requirements

The following are key statutes relating to the management and provision of the parks and recreation activity:

- Reserves Act 1977.
- Local Government Act 2002.
- Resource Management Act 1991
- Burial and Cremation Act 1964
- Health and Safety in Employment Act 1992
- Resource Management Act 1991 and Amendments
- Camping Ground Regulations 1985
- Building Act 2004
- Health Act 1956
- Occupiers Liability Act 1962

Refer to Appendix 1 for a summary of the requirements of these Acts.

### 1.1.6 National Standards

National standards affecting the Parks and Recreation activity are as follows:

- New Zealand Standard NZS 5828:2004 'Playground equipment and under surfacing' - Discretionary standard to promote safe design and construction of play equipment
- New Zealand Standard NZS 4241:1999 Public Toilets
- New Zealand Standard SNZ HB 8630:2004 'Design, construction, maintain and manage tracks and outdoor visitor structures' - Provides standards for tracks and outdoor visitor structures to ensure that customer recreation and safety needs are met
- New Zealand Standard NZS 5826:2010 Pool Water Quality
- New Zealand Standard NZS 4441:2008 Swimming Pool Design Standard

### 1.1.7 Bylaws

The District Council Bylaws are based on NZS 9201: 1972 Model General Bylaws and the following Bylaws are relevant to Parks and Recreation:

- General Bylaw 2006 – Part 5 Reserves
- Waitaki Dog Bylaw and Waitaki Dog Control Policy 2014
- Urban Fire Prevention Bylaw 2009

### 1.1.8 Policies and Strategies

**Table 1-2: Policies and Strategies**

Strategy /Document Name	Status	Review
Recreation Strategy 2012-22	Adopted 2012	30 June 2015
Waitaki Reserves Management Plan	Adopted 2014	2019
Waitaki Tree Policy	Adopted 2014	2019

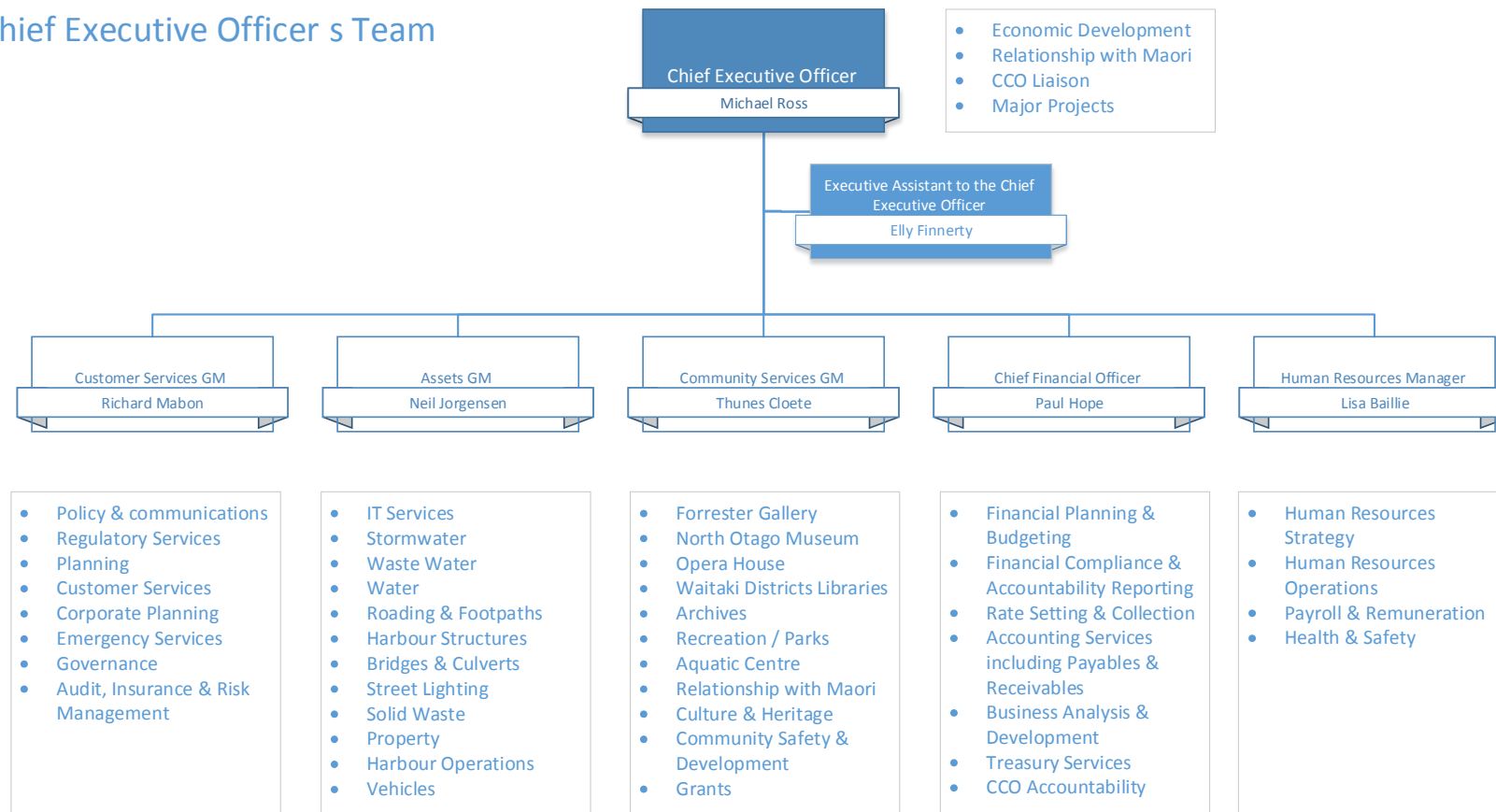
### 1.1.9 Plan Timeframe

This AMP covers a 10 year timeframe. The plan assumes that the parks assets as a whole have a life longer than the LTP timeframe and the main focus of the plan is determining the strategies required for maintaining, rehabilitating and renewing components over the next 10 years. It is intended that this plan be reviewed every year with a major update every three years prior to the LTP process.

### 1.1.10 Parks and Recreation Activity Management Structure

The Council management structure for the parks and facilities activity is shown in Figure 1.1 and 1.2 below. The parks and recreation activity sits within the Community Services Group.

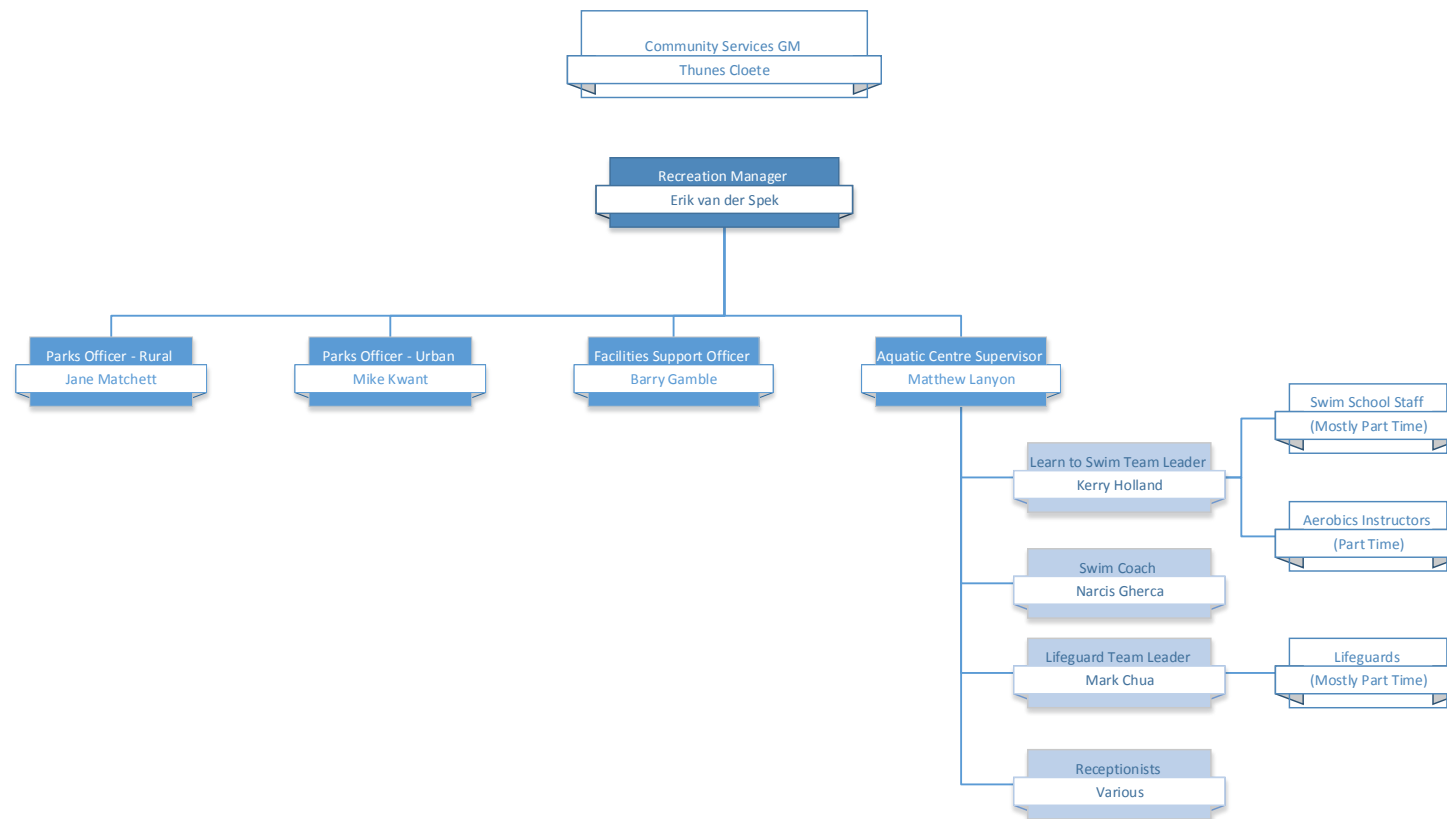
## Waitaki District Council Chief Executive Officer's Team



**Figure 1-1: Overall Council Management Structure**

# Waitaki District Council

## Recreation Services



**Figure 1-2: Recreation Services Management Structure**

### 1.1.11 Significant Negative Impacts

The parks and recreation activity is not considered to generate any significant negative impacts.

The following possible minor impacts have been identified.

**Table 1-3: Negative effects**

Group	Negative Effect
<b>People and property</b>	Properties neighbouring parks may experience impacts on privacy, noise, and increased traffic congestion around sports parks and facilities during peak use periods
	Parks can attract anti-social behaviour e.g. graffiti, alcohol and drug use.
	Location of cemeteries may reduce property values
<b>Environmental</b>	Chemical use on parks may cause environmental damage
	Potential for ground water contamination from burial practices
	Energy consumption to operate the aquatic centre year round

## SECTION 2: WHAT SERVICES DO WE PROVIDE

### 2.1 Activity Overview

The parks include all areas managed as a park that also includes all areas that are classified as a reserve under the Reserves Act 1977; and all areas managed as a cemetery.

A total of 1,164 hectares of parks and reserves is managed by the Waitaki District Council.

Of this, a total of 544 hectares of publicly accessible park land is provided at 26.1 hectares per 1,000 residents.

Using the New Zealand Recreation Association benchmarking system Yardstick<sup>2</sup> to provide a comparison with other park provision across New Zealand, the park land is split between approximately 187 hectares of actively maintained park at 9.0 hectares per 1,000 residents compared to Yardstick national median of 8.7 hectares per 1,000 residents.

There is also an additional 367 hectares, equivalent to 17.1 ha/1,000 of park that is not actively maintained.

A total of 22 playgrounds and 4 skate parks are provided. An additional 4 school playgrounds in Oamaru are available to the public outside school hours in return for grounds maintenance. This equates to 5.8 playgrounds per 1,000 children under 15, which is slightly above the national median<sup>3</sup> of 3.9 playgrounds per 1,000 children under 15.

The Council operates 13 cemeteries (11 open), with a total land area of 38.44 hectares (26.27 Ha actively in use with the remaining area grazed for future expansion). The main bulk of the interment activity occurs at the Oamaru Cemetery.

The council provides 12 campgrounds totalling 60.99 hectares. 4 of these campgrounds are leased to commercial entities, another is about to be leased and one is to be returned to crown management.

A total of 43 public toilet blocks are provided across the district. 14 are provided in Council managed Campgrounds and are available for general public use, 20 on parks (many in close proximity to the centre of towns) and 9 are located on other land in the centre of towns. 1 dump station is provided in Oamaru with a further one planned for Omarama.

One aquatic centre is provided at Oamaru and grants are provided to assist with community access to school pools at Kurow and Palmerston.

The following tables provide a summary of assets provided and value of the key assets.

**Table 1-1: Asset provision**

Activities	Number	Area (ha)
Park land - total	318	1,164
Parks – actively maintained (excluding Cemeteries)	220	188
Cemeteries	13	26.3
Camping grounds	12	73
Public toilets	43	
Aquatic facilities	1	

<sup>2</sup> Yardstick 2015 (based on 2013 census)

**Table 2-2: Parks and recreation asset values**

Asset group	Value (excludes land) Depreciated Replacement Cost
Parks & Recreation Assets	\$8,752,215
Aquatic Centre	\$5,411,000
Forestry	\$554,110
TOTAL	

## 2.2 Levels of Service

Levels of service for parks, gardens and green space are organised into 8 categories based on the NZRA Parks Categories and Levels of Service Framework, plus other activities specific to Waitaki District parks activity. These levels of service are designed to provide comprehensive direction to the parks and reserves asset managers so that they are able deliver the desired levels of service through appropriate acquisition, design, development, maintenance and operation of the parks facilities and services.

The Parks categories are:

- Public Gardens
- Civic Space
- Neighbourhood (2 sub categories)
- Nature
- Outdoor Adventure
- Sports and Recreation (2 sub categories)
- Cultural Heritage
- Cemeteries

Additional levels of service are identified for other management categories as follows:

- Playgrounds
- Streetscape and trees
- Aquatics
- Public toilets and dump stations
- Campgrounds (3 sub categories)

The levels of service are organised into two groups:

- **Customer Levels of Service (LTP)**
  - Description and purpose
  - Customer satisfaction
- **Technical Levels of Service (Appendix Two)**
  - *Provision*  
Deals with the number, location, accessibility, size and type of parks provided. Provision levels of service drive park land acquisition and disposal strategies, as well as inform development guidelines for developers.
  - *Development*  
The degree to which parks are developed, what facilities and assets are provided and to what standard. Development levels of service drive new capital programmes, depreciation schedules, renewal capital programmes and inform development guidelines for developers.
  - *Operation and maintenance*  
The standard to which parks and facilities are maintained and operated e.g. grass mowing, weed control, bin servicing (service standard or specification).

The parks categories and levels of service will be used in the following ways:

**Table 2-3: Levels of service function and purpose**

Function	Purpose
Set minimum standards for parks provided as part of subdivisional development.	To ensure park land and assets are provided to meet a standard that is fit for the intended purpose.
Set maximum standards for parks provided as part of subdivisional development.	To ensure assets are not provided at a significantly higher standard or quantity than has been agreed as appropriate and sustainable (affordable).
Plan future park land requirements in terms of purpose, location, distribution and size.	To provide a planning tool to calculate and identify future park land requirements, and possible disposals.
Guides the preparation of reserve management plans, based on park categories.	To provide a consistent framework for the development and management of parks across the district.
Informs the community about the standard of park development and service they can expect.	To provide a consistent guide on facility and asset development and the maintenance standards for parks service delivery.
Informs the community and council about what developments and assets are appropriate for a given park category.	To provide a consistent guide to manage responses for development of individual services and facilities.
Key performance indicators.	To provide a framework upon which to monitor and report on the success of council in delivering the agreed levels of service.
Standardise and rationalise the quality and provision of assets and services across the parks network.	To provide equity of development and servicing across the community, and to assist with making decisions about increasing or decreasing levels of service in response to financial changes.

## 2.3 Customer Levels of Service

### 2.3.1 Sports and Recreation Parks

A sports and recreation park is designed and used for both organised sport and informal recreation, and is often-multi use, providing for a range of community activities and facilities.

It is likely to have formally maintained sports turf for a mixture of winter and/or summer sport. The sports turf areas are maintained to an appropriate standard for the sports code use. It may accommodate hard court and built recreation facilities.

Toilets, sports training lights (sports club provided), changing facilities and car parking maybe available and some may have resident club facilities.

Some parks may have recreation facilities such as playgrounds, and other facilities serving a local neighbourhood and community function creating a multi function park with a wide range of activities occurring. Some parks may be entirely leased for sports or recreation activity.

Typical activities may include:

- Organised sport
- Social sports
- Active recreation
- Informal sport and recreation
- Walking
- Amenity and open space
- Events

Council traditionally provides multi use grass facilities and sporting codes provide club infrastructure required for their sport.

Two sub categories of sports and recreation parks are used.

- Premier sports
- Sportsground

The primary difference is that irrigation and public toilets are provided on premier sports parks.

Examples include Centennial Park, King George Park and Weston Domain.

### 2.3.2 Neighbourhood Parks

A developed urban park designed for use by the local residential community. They are generally smaller in size, ranging from 1,000m<sup>2</sup> up to 2ha. The average ideal size is considered to be from 3,000m<sup>2</sup> to 5,000m<sup>2</sup>.

The neighbourhood park should be easily accessible, ideally from more than one road frontage. The neighbourhood park will be well maintained; be free draining; have flat or gently undulating grassed areas; be safe and provide an attractive welcoming ambience to the immediate local community.

Neighbourhood parks are provided to “fill in” any gaps in the parks network to provide full distribution and access to parkland in urban residential areas.

Neighbourhood parks should provide an open grass area suitable for small-scale ball play, children’s play equipment, seating, paths and attractive amenity planting. Larger parks may accommodate small community buildings and small-scale sports facilities such as basketball half courts.

Typical activities may include:

- Play
- Relaxation
- Recreation
- Amenity/open space

Two sub categories of neighbourhood park are used for maintenance standards.

- Neighbourhood Park
- Neighbour2

The primary difference is a reduced mowing frequency for Neighbour2 of 3-6 times per year.

Examples include Ohau Reserve, Casa Nova Park, Hydro Place (Kuwai), Otematata Recreation Reserve, Centennial Park (Palmerston).

### 2.3.3 Nature Parks

The primary purpose of Nature Parks is to provide opportunities for people to experience or protect the natural environment and to provide habitat for flora and fauna. Typically areas of indigenous bush, wetlands, or other natural landscapes are considered Nature Parks. They may include walking tracks, mountain bike tracks, picnic areas and facilities to support and service these activities.

Waitaki District Council has traditionally not provided this style of park, primarily as North Otago does not have many remnant natural landscapes with exception of access to coastal areas and water bodies.

The values and attributes of Nature Parks include:

- Large scale sites.
- Low impact recreation activity.
- Intact or relatively intact natural ecosystems.
- Unique, significant or threatened NZ indigenous flora and fauna.
- Natural wetland areas.
- Water bodies such as lakes/ponds.
- Outstanding natural features and landscapes including geological features.

Typical activities may include:

- Ecological restoration/ enhancement
- Access to the coast/river/natural environment
- Walking/cycling

- Information/ education/ interpretation
- Open space
- Ecosystem management
- Low impact recreation
- Camping
- Picnicking

Examples include: *Moeraki Lookout Reserve, Hampden Beach Reserve, Kakanui Beach Reserve, All Day Bay Reserve, Walkway Bridge Reserve (Kurow), McKinnon Reserve (Ohau).*

### 2.3.4 Outdoor Adventure Parks

Outdoor adventure parks enable visitors to experience a variety of recreation activities in a wide range of open space environments.

Outdoor adventure parks will generally be large sites, usually located on the outskirts of urban areas. The character and management of outdoor adventure parks varies widely from farm parks, pine forests, native bush and river and coastal areas. The recreation activities include those that require the space and separation from urban locations or require particular natural features. Examples include mountain biking, farm parks, equestrian, rock climbing, wind-sports, motorised recreation, camping, walking/tramping, picnicking, hunting, canoeing/kayaking etc.

The levels of service for outdoor adventure parks can vary widely depending on the type of park and level of use. Also the level of service may vary from one area of the park to another, e.g. entry points may be developed to a high standard with extensive facilities and more remote areas may have minimal services.

Typical activities may include:

- Managed nature e.g. Forestry or farm parks
- Walking/cycling
- Picnics
- Camping
- Equestrian
- Other recreation activities not suited to urban park environments

Examples include Cape Wanbrow, Glen Warren/Eden Reserves, and Kakanui Esplanade Reserve.

### 2.3.5 Public Gardens

Public gardens include parks that are of significance to the district with an emphasis on horticultural displays.

The primary focus for public gardens is to create a place of beauty and tranquillity through high quality horticultural design and maintenance and other features as appropriate to the park's character. They often also may contain historic heritage values. Acquisition may be a result of gifting of privately developed gardens.

They will generally exhibit one or more of the following values and attributes:

- Peace and tranquillity
- Horticultural excellence and diversity
- Tourist destination
- Particular unique feature or character
- Historic, artistic or cultural values
- Horticultural and/or environmental education.

Public gardens will be developed and maintained to the highest standard.

Typical activities may include:

- Relaxation/ contemplation
- Education
- Amenity

- Weddings and photography
- Picnics
- Event function venue
- Visitor centre
- Conservation
- Recreation
- Café/restaurant
- Interpretation e.g. plant names, historic or horticultural information

Examples include Oamaru Public Gardens.

### 2.3.6 Cultural Heritage Parks

Cultural heritage parks primarily relate to the cemeteries but also included a number of heritage and memorial sites.

Cemeteries are provided to provide a location for interments and remembrance. The primary objective is to create a respectful environment that is attractive, restful and suitable for reflection and grieving. Cemeteries will require a high level of development to meet their purpose and visitor needs. They are included within the park network to reflect the wide range of uses and values cemeteries provide.

Other heritage parks include historic elements or other links with cultural history that are managed with the primary purpose of preserving the significant heritage values and features, and enabling appropriate public access, education and remembrance. e.g. memorial sites.

Typical activities may include:

- Protection, restoration, enhancement
- Historical information and education
- Commemoration
- Burials/ mourning, remembrance

Examples include all cemeteries, RSA Garden of Memories.

### 2.3.7 Civic Space

Areas open space provided within retail/business areas, designed to provide a space for visitors to the town centre, casual gatherings, meetings, relaxation, lunchtime, etc. These areas will have a high standard of development and presentation associated with their high profile location and visitor usage.

Civic Parks also provide for the location of public and community buildings such as community halls and swimming pools.

Typical activities may include:

- Lunch/meetings for workers/shoppers
- Open space in town centre, business or industrial area
- Social and community gatherings
- Entertainment
- Events / performances

Examples include Takaro Park, Jones Park.

### 2.3.8 Playgrounds

Playgrounds are provided on many different park types.

Their purpose is to:

- Provide children with opportunities for developing new skills and confidence - social, cognitive, physical and creative - through play.
- Create playgrounds and youth play areas that are social hubs and provide opportunities for people of all ages and abilities to play and have fun.

### **2.3.9 Streetscape and Trees**

Streets and roads are planted with trees and gardens to enhance the landscape, provide shade, shelter, visual interest, and beautification and in some cases for traffic management purposes.

### **2.3.10 Aquatic Facilities**

Public swimming pool provision provides the following opportunities:

- Learn to swim programmes which are considered a vital public service given our coastal & river environment and high rate of accidental drowning in New Zealand
- Physical recreation activity to promote health and wellbeing
- Sports and competitive activity
- Leisure and play activity beneficial to families and children
- A recreation activity available to all ages, gender and ability
- Social interaction and community development

### **2.3.11 Public Toilets and Dump Stations**

To provide residents and visitors with convenient, affordable access to toilet facilities and dump stations.

Toilets are generally located at major parks, shopping areas, suitable locations to meet the needs of the travelling public, and other focal areas where large numbers of people regularly congregate and no other toilets are available.

### **2.3.12 Campgrounds**

To provide residents and visitors with convenient, affordable access to campground facilities based on existing camps predominantly located on the Waitaki hydro lakes.

The campgrounds are available during the summer months and provide a natural “freedom” camping experience with a minimal level of services and amenities, as required to maintain public hygiene.

## SECTION 3: HOW DO WE MEASURE OUR SERVICES

### 3.1 Customer Performance Measures (LTP)

Level of Service	Performance Measure	Current Performance	Performance Target	
			Years 1 – 3 2015/16 – 2017/18	Years 4 – 10 2018/19 – 2024/25
We provide reliable, multipurpose and accessible open spaces that promote healthy, active lifestyles and are well used by the community	Percentage of residents who are satisfied or very satisfied with Waitaki's parks and reserves	85% of residents are satisfied or very satisfied with Waitaki's parks and reserves	90% of residents are satisfied or very satisfied with Waitaki's parks and reserves	90% of residents are satisfied or very satisfied with Waitaki's parks and reserves
We provide reliable, multipurpose and accessible camp grounds that promote healthy, active lifestyles and are well used by the community	Percentage of residents who have used the district's camping grounds and are satisfied or very satisfied with the quality of the camping grounds	10% of residents are using camping grounds 93% of users are satisfied or very satisfied with the quality experience of the district's camping grounds	90% of users are satisfied or very satisfied with the quality experience of the district's camping grounds	90% of users are satisfied or very satisfied with the quality experience of the district's camping grounds
We provide reliable, multipurpose and accessible sports fields and facilities that promote healthy, active lifestyles and are well used by the community	Percentage of residents who are satisfied or very satisfied with Waitaki's sports fields and facilities	89% of residents are satisfied or very satisfied with Waitaki's sports fields and facilities	90% of residents are satisfied or very satisfied with Waitaki's sports fields and facilities	90% of residents are satisfied or very satisfied with Waitaki's sports fields and facilities

Level of Service	Performance Measure	Current Performance	Performance Target	
			Years 1 – 3 2015/16 – 2017/18	Years 4 – 10 2018/19 – 2024/25
We provide a reliable, resilient, accessible and affordable aquatic centre that promotes healthy, active lifestyles and is well used by the community	Percentage increase in visitors to the Waitaki Aquatic Centre	137,334 visits	1% increase in number of visits per annum (+1,373/annum)	1% increase in number of visits per annum (+1,373/annum)
	Percentage of customers who are satisfied or very satisfied with the Waitaki Aquatic Centre	90% of customers were satisfied or very satisfied with the Waitaki Aquatic Centre	90% of customers satisfied or very satisfied with the Waitaki Aquatic Centre	90% of customers satisfied or very satisfied with the Waitaki Aquatic Centre
We provide cemeteries that are accessible, managed efficiently and effectively and meet the needs of the community	Percentage of the residents who are satisfied or very satisfied with the district's cemeteries	92% of residents were satisfied or very satisfied with cemeteries	95% satisfaction	95% satisfaction
We provide public toilets throughout the district that are tidy, functional and accessible and sufficient to cater for demand.	Percentage of residents who are satisfied or very satisfied with public toilets	75%	80%	80%

## 3.2 Technical Levels of Service

### 3.2.1 Park, Gardens and Cemeteries

Level of Service	Performance Measure	Target	Current Performance
To have sufficient open space areas that are accessible and well used by the community and visitors for a variety of outdoor recreation activities.	Percentage of properties (within the residential zones), within 600 metres of a park	95%	Not measured
	Average percentage compliance with service standards achieved across all parks	>85%	Not measured
	Total area of maintained park provided to be within 10% of NZ median	7.2 – 8.8 ha/1000 (2014)	9.0 ha/1,000 residents

	To operate in a financially efficient and sustainable manner by achieving a operations cost per hectare lower than the industry medians	Total <\$5,148 (2015) Maintained <7,221	\$4,590 \$13,244
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### 3.2.2 Aquatics

Level of Service	Performance Measure	Target	Current Performance
To have venues for a range of water-based activities and programmes that benefit health and wellbeing and water safety	To operate in a financially efficient and sustainable manner by achieving a net cost per admission lower than the industry median	<\$3.22 (2014)	\$2.76 per admission

### 3.2.3 Streetscapes and Memorial Trees

Level of Service	Performance Measure	Target	Current Performance
To maintain and create attractive streetscapes, enhance bio-diversity, commemorate significant events and people, and preserve our heritage.	To provide street trees at a quantity per 1000 residents within 10% of NZ median	106-130 (2014)	106 trees /1000 residents

### 3.2.4 Playgrounds

Level of Service	Performance Measure	Target	Current Performance
To create playgrounds and youth play areas that are social hubs and provide opportunities for people of all ages and abilities to play and have fun.	Percentage of properties (within the residential zones), within 600 metres of a playground	90%	Not measured

### 3.2.5 Sports

Level of Service	Performance Measure	Target	Current Performance
To provide the community with access to a variety of accessible, affordable sporting experiences that they want to participate in.	Provision of sports parks above industry median	>1.9 ha/1,000	2.3ha/1,000

### 3.2.6 Public Toilets and Dump Stations

Level of Service	Performance Measure	Target	Current Performance
To provide residents and visitors with convenient, affordable access to toilet facilities and dump stations.	Average percentage compliance with service standards achieved across all parks	>85%	Not measured

### 3.2.7 Walking and Cycling

Level of Service	Performance Measure	Target	Current Performance
To create safe, well sign-posted walking and cycling tracks to encourage all age groups to be active, explore, learn more about the District, and which make Waitaki a place where tourists choose to enjoy a walking or cycling holiday.	Total length of paths provided per 1,000 residents to be within 10% of NZ median	1.0 – 1.2 km/1,000 residents (2014)	1.1 km /1000 residents

## SECTION 4: WHAT DO WE NEED TO CHANGE IN THE FUTURE

### 4.1 Growth and Demand Implications

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

**Growth** - In relation to the parks activity, growth mainly refers to the growth in population areas or areas that are growing due to new residential or commercial developments. These changes increase the demand for parks assets.

**Demand** - Demand for services can be influenced by growth and community expectations of the recreation activity.

### 4.2 Key Demand Drivers

The key demand drivers influencing the growth and the demand on the recreation activity are described below.

#### 4.2.1 Population Changes

At the 2013 census, the District had a population of 21,275 with the largest urban area being Oamaru.

The Rationale report recommends use of a medium high growth scenario for planning purposes, which provides an annual growth rate of 0.2% (35 people) per year to 2045.

The district has a growing elderly population which has increased the average age in the district. In 2013 the proportion of people aged 65+ made up around 22% of the total population in the district. This is higher than the national average of 14%. This trend is predicted to continue, with the proportion of people aged 65+ in the district increasing to over 35% by 2030. The number of people aged between 15 and 64 years of age is projected to decrease.<sup>4</sup>

#### 4.2.2 Population Effects on the Recreation Activity

##### Active Recreational Facilities

The implications of an aging population for sports and recreation are that there would be decreasing demand for facilities for youth and perhaps less emphasis on competitive sports.

However there is no evidence yet of any decline in overall demand for provision for sports areas or for youth facilities. This may be because of the diversity in codes played and because relatively informal sports such as touch rugby have shown growth nationwide.

Rugby continues to be the dominant senior sports actively played in the District. Soccer is increasingly popular and is popular with juniors.

The trend to an aging population increase could result in a demand for rationalisation of existing facilities through amalgamation of centres of recreation or modification of sports facilities to serve the increased aging population. This is not expected to amount to a decrease in overall demand.

##### Walkways, Cycleways and Passive Recreation

In the foreseeable future, there is expected to be increasing emphasis on passive facilities such as walkways consistent with an aging population and visitor growth. This is also consistent with a general trend to greater emphasis on the environment and restoration of native vegetation and habitat on coastal and other waterside areas. The demand for amenity plantings and trees are a part of any passive appreciation of open space.

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<sup>4</sup> Rationale "Waitaki District Projections for Resident Population, Dwellings and rating Units to 20145; July 2014  
Waitaki Parks & Recreation AMP 2015-25  
July 2015

### **Public Toilets**

Population changes are not significant enough to create any direct effect on additional demand for public toilets. Longer term, an analysis of existing public toilets, levels of service and population changes is required to assess future needs.

### **Playgrounds**

Playgrounds are impacted by:

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

### **Heritage and Tourism**

While tourism to the Waitaki District and Oamaru's historic precinct and the Public Gardens are an important attribute, there is not likely to be a significant change in demand that would require additional services or development.

### **Cemeteries.**

While the population throughout the District is set to slightly rise and age, people are living longer lives through improved health services, therefore there is not likely to be a significantly increasing demand over current requirements.

### **Camping Grounds**

The campgrounds have a traditional level of usage over the summer months. With development of traditional campgrounds in many areas of the country, traditional 'kiwi' camping opportunities are become scarce. Coupled with increased promotion, the Alps to ocean cycle trail and the high cost of alternative holiday opportunities, increased use is expected.

### **Aquatic Centre**

The current performance of the aquatic centre indicates it is operating at high capacity, particularly at certain times of the day. However there are no major capacity issues and combined with a low level of district growth, there is insufficient demand for additional development. Management to maximise use throughout the day will be required to spread the load from peak times. Longer term, an analysis of the facilities and district growth is required to assess future needs.

## **4.2.3 Standards and Legislation**

Council provides a range of recreational opportunities for the community to increase public health, from walking and other passive pursuits to intense sports field activities and other active recreational activities.

The provision of parks and reserves facilities should have a positive impact on the physical and mental health of the community (e.g. in reducing an individual's stress level), and also can improve community cohesion, which can positively impact on communities' mental health.

Statutory requirements have some impact the provision of cemeteries by the council and the management of reserves. However, community expectations are the primary driver for provision and development of parks and reserves. The following standards and legislative requirements have been put in place to show that consideration of public health and safety has been considered.

Compliance with The New Zealand Standard NZS 5828:2004 'Playground equipment and under surfacing' is now being achieved in terms of the standard of the installed equipment, so there is no driver for facility upgrade to meet current safety standards.

## **4.2.4 Playgrounds**

Playgrounds are community assets that contribute to the healthy development of children and also create a sense of community.

A key driver for playground provision and improvement is increasing community expectation based on experiences at other locations, with modern equipment and recent innovations and design. This leads to current equipment becoming obsolete in terms of perception in meeting community needs. The basic values of swing, slide, rock and climb apply the current strategy where play pieces are structurally sound is to resist pressure to purchase new pieces and rather refurbish existing pieces with paint and replacement components where necessary. Items are chosen for their ability to be used by a range of ages and abilities e.g. basket swings that can be used by toddlers, elderly and disabled. Value for money is foremost in every purchasing decision and trends towards expensive gym equipment in parks is being resisted in favour of traditional physical activity pieces such as chin up bars that use body resistance and are cheaper to install and maintain.

#### 4.2.5 Community Expectations (Levels of Service)

Community Expectations (Levels of Service) as consulted upon in Council's Long Term Plan can affect the demand for services.

Special interest groups and clubs often have specific requests for improvements relating to their facility or activity for the addition of new services and facilities or improvement of existing.

While these requests can result in the addition of major facilities and associated maintenance costs, they are generally relatively small in number and of minor impact.

#### 4.2.6 Utilisation

- **Parks**  
No usage data is available for parks. Consideration is being given to the collection of intercept surveys every three years and to obtaining sporting user statistics from sporting codes (traditionally something that has been difficult to get).
- **Public Toilets**  
Collection of user trends has begun on toilet facilities. This data will be calibrated with water use for longer term monitoring so counter units are not tied up.
- **Swimming Pools**  
Participation in the Yardstick benchmarking programme indicates that the facility is performing above the industry median

#### 4.2.7 Climate Change

The New Zealand Climate Change Office indicates average temperatures increasing as much as 3°C over the next 70-100 years along with more extreme weather events. This could result in longer, drier summers and more frequent flood events when rain does come which will put extra demand on the parks and reserves activity for recreational purposes.

The main effects of climate change on the parks and reserves activity are:

- **Water needs** – with drier and warmer summers, there will be an increase in the demand and need for the installation of irrigation systems and subsequent water supply, primarily on sports fields and high profile park areas.
- **Drainage** – more frequent heavy rain events will create additional drainage problems particularly on sporting fields where there is limited drainage infrastructure (due to not being required traditionally), and in parks with heavy silty loam soils such as that around Kakanui.
- **Coastal impacts** – Sea level rise will result in impacts on the coastal reserves with erosion of beach /dune areas, inundation of low-lying areas and erosion/overflow of sea walls.

## 4.3 Projected Growth of the Parks and Recreation Activity

Due to the relatively low population growth and the existing above average level of parks provision<sup>5</sup> there is not expected to any significant change in the quantity or quality of parks provided. Current parks have the ability to respond to changes in needs, as they arise. For example, mountain bike tracks in existing parks.

There is a focus on provision of basic multifunctional facilities that can cater for a range of activities rather than facilities that cater for specialist requirements.

### 4.3.1 Activity Demand Issues

The changing pattern of the demographics, particularly the aging population is likely to have an impact on the type of parks and reserve land use. In particular it is likely that the demand for active sports fields may decline over time, however the presence of three highly regarded boarding schools will result in continued demands for these age groups. Any impact is not likely to become significant within the planning period.

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

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

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

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

### Community Trends

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

- The unemployment rate in the Waitaki District is low at 3.9 percent, compared with 7.1 percent for all of New Zealand.
- The population is becoming more sophisticated and cosmopolitan.
- There are changing lifestyles among different generations.
- Increasing public awareness of environmental issues will produce a greater demand to protect sensitive areas, upgrade damaged ones, and preserve areas of open space.
- An increasingly sedentary lifestyle, particularly among young people
- An increasing concern with obesity and associated health problems, resulting in initiatives to promote more active lifestyles.
- Increasing cost of fuel (long term), likely to increase demand for recreation opportunities that are close to home.
- Increasing domestic and international tourism. Oamaru has been voted as New Zealand's sharpest town by 7 sharp and New Zealand's coolest town in the latest edition of the Lonely Planet.
- The ability for people to work remotely coupled with the affordability of housing may make Waitaki and attractive place to live.

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<sup>5</sup> Yardstick 2014

## 4.4 Demand 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.

Generally the objective for recreation is to promote active recreation and use of parks and facilities, for general benefits of health and wellbeing that this fosters. There are generally no drivers or need to manage demand.

The areas where demand management is applicable are:

- Efficient use of parks – particularly sport and recreation parks where shared and multi-use design and management is aimed for to maximise the utilisation of a given area and the facilities.
- Centralised and regional facility provision – particularly major and specialist sports facilities (such as the aquatic centre) to avoid duplication of high cost facilities and to maximise use and investment to achieve high quality facilities and services.

### 4.4.1 Demand Management Actions

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

- Review the proximity level of service for parks in order to:
  - Pay off debt
  - Provide fewer, higher quality parks
- Community involvement: Involve the community in policy and reserve development through consultation over Strategies, Management Plans and Urban park development plans to ensure efficiencies are achieved and duplication avoided
- Strategic Planning: The Council will monitor and assess changes in population structure and recreation preferences to enable provision to be related to varied and changing needs.
- Multiple Use: The Council will actively promote the development of flexible, multi-use facilities and parks.
- Regional and joint solutions: Seek to develop effective partnerships with other adjoining Councils in the region, the community, community groups (such as schools, churches) and the private sector for the provision of recreation services facilities.
- Fees & Charges: Consider options to recover costs through user charges, taking into account the ability to pay, assessment of public and private benefit, and council's objectives with respect to community participation in recreational activity.
- Promotion: Encourage participation in a range of recreational experiences actively promoting opportunities for all levels of age, ability and gender.

## 4.5 Activity Management Plan Improvements

### Improvement Item 4.1

- Undertake a review of recreation land managed by Council with the objective of maximising efficiency and to allow resources to be targeted and provide fewer, higher quality parks.

## SECTION 5 – HOW DO WE DELIVER OUR SERVICES

### 5.1 Parks Asset Information

The Council provides an extensive network of parks across the district with a total area of 1,164 hectares.

Of this, a total of 582 hectares of publicly accessible park land is provided at 26.1 hectares per 1,000 residents.

Using the New Zealand Recreation Association benchmarking system Yardstick<sup>6</sup> to provide a comparison with other park provision across New Zealand, the park land is split between approximately 213 hectares of actively maintained park at 9.0 hectares per 1,000 residents compared to Yardstick national median of 8 hectares per 1,000 residents.

There is also an additional 369 hectares, equivalent to 17.1 ha/1,000 of park that is not actively maintained.

A total of 22 playgrounds and 4 skate parks are provided. An additional 4 school playgrounds in Oamaru are available to the public outside school hours in return for grounds maintenance. This equates to 5.8 playgrounds per 1,000 children under 15, which is slightly above the national median<sup>7</sup> of 4.3 playgrounds per 1,000 children under 15.

The Council owns and operates 11 cemeteries throughout the district (9 open), with two situated in Oamaru, with a total land area of 26 hectares.

On a ward and township analysis, each area is well catered for, although the location and type of parks in Palmerston (location) and Hampden (over supply) do not provide a good balanced provision which reflects the towns very historic park land acquisition and rural nature of the area.

Oamaru's park provision is dominated by the hilly open space reserves to the west of the town. Oamaru Gardens is recognised as a garden of significance and is a top visitor attraction in the Waitaki District.

#### 5.1.1 Parks Land and Asset Provision

Table 5-1: Park Provision

Activities	Actively maintained (ha)	Non maintained (ha)	Leased Areas	Total (ha)
Civic Space	7.72			7.72
Cultural Heritage Area	2.05	0.81		2.86
Lakes Camping	61.1	12.02		73.12
Natural Park	7.82	50.31		58.13
Neighbour2	6.13	0.11		6.24
Neighbourhood Park	43.45	4.3	4.19	51.94
Outdoor/ Adventure Park	1.22	288.27	43.73	333.22
Premier Sports	5.69			5.69
Public Garden	11.42	0.01	1.17	12.6
Sportsground	39.97	1.02	1.8	42.79
<b>SUB TOTAL</b>	<b>187</b>	<b>357</b>	<b>51</b>	<b>594</b>
<b>Cemeteries</b>	26.27	12.7		38.44
<b>TOTAL</b>	<b>213</b>	<b>384</b>	<b>51</b>	<b>624</b>

<sup>6</sup> Yardstick 2014 (based on 2013 census)

**Table 5-2: Park land areas by category (actively maintained)**

Category	Area (ha)	Ha/1,000 residents	Percentage of total
Sports and Recreation	45.6	2.6	24%
Neighbourhood	49.6	2.4	27%
Nature	7.8	0.4	4%
Public Gardens	11.4	0.5	6%
Cultural Heritage	2.0	0.1	1%
Outdoor Adventure	1.2	0.1	1%
Civic Space	7.7	0.4	4%
Camping grounds	61.6	3.0	33%
<b>Total</b>	<b>187</b>		

**Table 5-3: Parks provision by ward (actively maintained)**

Ward	Area (ha)
Oamaru	86.4
Waihemo	27.2
Corriedale	18.2
Ahuriri	81.6
<b>Total</b>	

**Table 5-4: Parks asset provision**

Asset group	Quantity	Unit
Barriers	707	Number
Toilets	43	Number
Building (other)	67	Number
Equipment	130	Number
Signs	760	Number
Structures	381	Number
Surfaces – Soft fall surfaces	4,384	Square metre
Surfaces – Walking track and path	17,564	Metre
Surfaces - Carpark	23,281	Square metre
Surfaces - Road	18,133	Metre
Surfaces - Pad	2,860	Square metre
Surfaces - Other	46	Number
Utilities	380	Number
Street trees	2,200	Number
Grass Sports fields	21	Hectares
Trails	23	Kilometres
Gardens	42,248	Square metre
Grass areas (Mown)	167	Hectares

#### **Improvement Item 5.1**

Re - organise surfaces asset group into additional categories and asset types that are consistent by measurement type

For Example:

- Trails – m (walking track and paths)
- Roads – m (roads and kerb & channel)
- Carparks – m2
- Soft fall – m2
- Surfaces – m2 (pads, etc.)

### 5.1.2 Parks Asset Values

**Table 5-5: Parks Asset Value Summary and History**

	Replacement cost	Optimised Depreciated Replacement Cost	Accumulated depreciation	Annual Depreciation
Valuation as at 1 Jul 2013	\$19,950,357	\$8,752,215	\$11,198,143	\$554,779
Valuation as at 30 Jun 2010	\$15,805,681	\$7,929,269	\$7,876,411	\$402,794
Valuation as at 30 Jun 2007	\$14,579,070	\$7,230,424	\$7,348,646	\$408,133
Change from 2010 to 2013	26.2%	10.4%	42.2%	37.7%

The parks valuation was undertaken by Aecom in 2013 and is based on previous parks asset database to provide interim values. The revaluation in 2016 will utilise the new asset inventory developed from 2013 onwards.

This is the first time an asset valuation has been completed based on a detailed asset inventory and is likely to be the main reason for the increase in values from 2010 to the current valuation.

### 5.1.2 Cemetery Sanitary Assessment

A Sanitary Services Assessment to comply with the requirements of the Local government Act 2002 was prepared in 2005 and a review has been completed in 2014.

Notable ongoing issues include:

- Current capacity at Oamaru Cemetery is limited and extension is planned for 2015/16
- Council has sufficient capacity to provide for burials and ash internments over the next 40 years.
- New operating procedures are under development.

## 5.2 Critical Assets

Assets considered critical to maintain are listed in table 5.

**Table 5-6: Critical Assets**

Asset group	Description	Reason
<b>Cemeteries</b>	Provision of interment facilities within the district	To comply with the Burial and Cremation Act, Council is required to make provision for burials to maintain public health.
<b>Public toilets</b>	Public toilets located in commercial centres, and major park venues	Required to maintain health and sanitation, public convenience and Council image

## 5.3 Parks Asset Condition

### 5.3.1 Condition Assessment Model

A condition assessment gives a clear understanding of the condition of the assets and how they are performing. An asset register including condition information has been updated in 2013 and 2014.

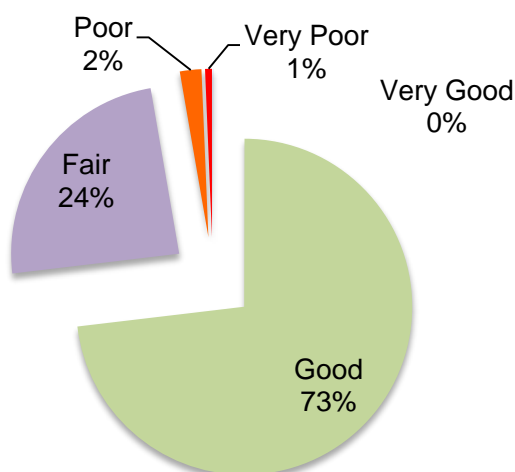
The condition assessment model based on industry best practice as described in the IIMM 2011 has been used as the basis for assessing the asset condition of Council's parks assets.

The condition assessment is based on the physical condition (rather than any cosmetic appearance issues) of the asset and where it is in its lifecycle to assist in planning for the optimal time to replace it.

**Table 5-7: Typical Condition Rating Model**

Grade	Condition	Description of Condition
1	Very Good	Sound physical condition No work required
2	Good	Acceptable physical condition; minimal short term failure risk but potential for deterioration Only minor work required (if any)
3	Fair	Significant deterioration evident; failure unlikely in near future but further deterioration likely Renewal likely to be required in the medium term – 5 to 10 years
4	Poor	Failure likely in short term Renewal likely to be required in the short term – 2 to 5 years
5	Very Poor	Failed or failure imminent/ safety risk Refurbishment, replacement or removal required as a priority.

Source: IPWEA Parks Practice Note 10.1



**Figure 5.1: Parks asset condition summary**

The majority of assets are in good condition (73%), with most of the remainder in fair condition (24%). Very few assets are recorded as being in poor, very poor or very good condition.

The assessment of asset performance in addition to condition, is the next step in developing asset knowledge. This will provide more useful information to prioritise asset renewal or refurbishment,

especially given that the current condition scoring approach is placing the majority of assets in good and fair condition.

#### **Improvement Item 5.2**

- Undertake training of asset condition assessors to assess and record remaining life, as part of the process.

#### **Improvement Item 5.3**

- Consider undertaking an assessment of asset performance in addition to condition, as this may provide more useful information to prioritise asset renewal or refurbishment.

### **5.3.2 Parks Performance**

The reliability and performance of parks services and assets is considered to be reasonable with no major issues of unavailability. The quality of service delivery is however of a mixed standard across the district.

#### **Resident's Surveys**

Council has previously undertaken General Residents Surveys (Pulse) comprising random household selection/telephone surveys to determine, amongst other things the level of satisfaction residents have with various services the Council provides.

The results from the most recent surveys in 2012 and 2013 as they relate to parks services activities are listed in the following table. The results are a total of the percentage of respondents who were either "very satisfied" or "satisfied".

**Table 5-8: Residents survey results 2012-2014**

Category	2012	2013	2014	Average
Walkways	83.6%	79.1%	79%	80.6%
Cycleway	70.6%	75.1%	85%	76.9%
Sports Fields	92.2%	88.8%	89%	90.0%
Cemetery	87%	86.9%	92%	88.6%
Oamaru Harbour Recreational area	69.4%	87.6%	90%	82.3%
Streetscapes (trees and gardens)	88.2%	93.5%	91%	90.9%
Playgrounds	82.6%		92%	87.3%
Local and neighbourhood parks (2012); Parks and reserves (2013& 2014)	89%	85.5%	85%	86.5%
Camping Grounds		88.7%	93%	90.9%
<b>Average all Categories</b>	<b>83%</b>	<b>85%</b>	<b>88%</b>	<b>85.5%</b>

The results of these surveys indicate a consistently high level of satisfaction for the parks services, which indicates that the assets and services are performing well.

There are not considered to be any significant capacity performance issues with parks assets and services. There are concerns that some parks are underutilised.

A common parks performance issue relates to community expectations regarding the quality of playgrounds due to increasing expectations with the introduction of new playground equipment and the resulting obsolescence of older equipment. This is being addressed through the progressive upgrading and renewal of play equipment. Where equipment is structurally sound, a painting maintenance programme is being implemented to improve performance.

### **Capacity**

The provision of parks and key services per 1,000 residents is regarded as a useful indicator of performance in regard to overall level of service and capacity.

Waitaki provision is generally consistent with industry benchmarks based on Yardstick 2014 results.

**Table 5-9: Park provision per 1,000 residents 2015**

Category	Waitaki District per/1,000 residents	Industry average per/1,000 residents
Total park	26.1 ha	17.4 ha
Actively maintained park	9.0 ha	8.7 ha
Sports parks	2.3 ha	1.9 ha
Playgrounds (per 1,000 children)	5.8	3.9
Street trees	106	112
Gardens	2,029m2	1926m2

## **Financial**

The operating cost per hectare for actively maintained parks is regarded as a useful indicator of financial efficiency and performance.

Waitaki operating costs are significantly higher than the industry average benchmark based on Yardstick results over the last three years, which indicates that either service levels or operating and maintenance costs are higher than industry average.

**Table 5-10: Operating cost per hectare 2013-2015**

Year	Waitaki District	Industry Median
	\$/ha	\$/ha
2013	\$12,498	\$8,846
2014	\$12,398	\$6,916
2015	\$13,244	\$7,221

### **Improvement Item 5.4**

- Undertake a service delivery review and market testing of maintenance costs to identify why costs are higher than industry average and identify if any savings can be implemented to achieved a more cost comparative result.
- If Council changes its policy on Whitestone contracting, then consider open market competitive pricing of the parks operations and maintenance service delivery
- If restricted to Whitestone Contracting for service delivery, then investigate alternative methods for the management of service delivery to achieved more desirable outcomes in terms of service quality and responsiveness.

## 5.4 Aquatic Facilities Asset Description

### 5.4.1 Aquatic Asset Provision

The main facility is the Waitaki Aquatic Centre located in Oamaru, consisting of one indoor 25 metre, eight lane pool, a shallow free form teaching and leisure pool; and two spa pools. The Aquatic centre was constructed in 2000 and is operated directly by Waitaki District Council staff.

Funding is also provided to local committees to operate school owned pools in Palmerston and Kurow.

**Table 5-11: Aquatic Facilities**

Building Name	Size	Description	Ownership/ Management	Year constructed
Waitaki Aquatic Centre	Floor area 2,170m <sup>2</sup> Pool area 675m <sup>2</sup> Pool volume 1,114m <sup>3</sup>	A multipurpose indoor pool operating year round. It consists of one indoor 25metre, eight lane pool, a shallow free form teaching and leisure pool and two spa pools	Operated by Council staff	2000
Kurow Pool			School owned and operated	
Palmerston Pool			School owned and operated	

A complete list of plant, equipment and other assets was compiled in 2013, which identified a total of 251 asset components.

**Table 5-12: Waitaki Aquatic Centre Mechanical Plant Asset Summary (2011)**

Item Name	Description	Notes
Filtration	Three pressure D.E. filters (1 per pool)	Atlas, replaced 2009
Heating	Alfa Laval heat exchangers x3	Replaced 2009
Ventilation	Air transfer system	
Variable speed drives	On main pool and learners circulation pumps & ventilation unit	
Water treatment	Liquid Chlorine – 1% Sodium Hypochlorite Three ultra violet units (1 for each pool)	New 2009
Water treatment controls	Automated analyser and chlorine dosing system	New 2009
LPG Boiler heating system	Spa only	New 2009
Circulation pumps	One for each pool	Main pool only new 2009
Dosing pumps		
Sewer pumps	2 pumps in sewer chamber	One new in 2009
Air conditioners	Two units; pool control/reception & meeting room	

### 5.4.2 Aquatic Asset Values

**Table 5-13: Aquatic Asset Value Summary as at 30 June 2014**

Building Name	Asset Depreciated Replacement Value	Annual Depreciation Requirement
Waitaki Aquatic Centre	\$5,411,000	\$185,797

**Table 5-14: Aquatic Asset Valuation Information as at 30 June 2014**

Valuation as 1 July 2014		DRC	Accumulated Depreciation
Building Structure		4,194,016	114,683
Structure	2,143,000		
Roof	391,000		
Building services	632,016		
Internal fit out	744,000		
Plant - HVAC	284,000		
Main Pool		373,000	7,173
Learners and spa pools		172,000	3,3307
<b>Total</b>		<b>\$4,739,017</b>	<b>\$125,163</b>

### 5.4.3 Aquatic Asset Condition

The Aquatic Centre is fifteen years old and as such has reached the point where significant maintenance and renewal work will be required to ensure the facility continues to operate effectively and reliably, and expensive and emergency remedial works are avoided.

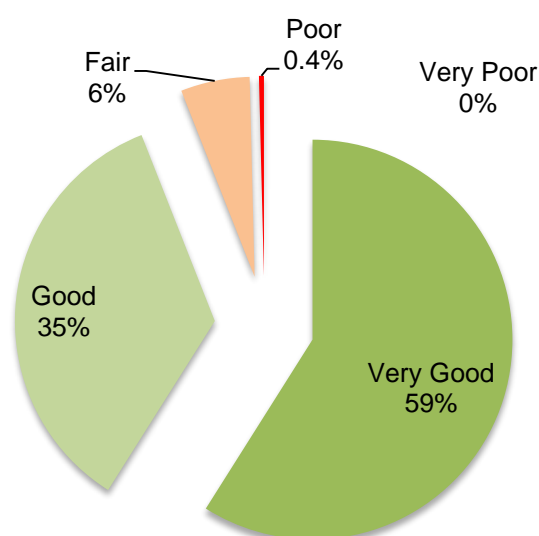
The maintenance and renewal of components is also critical in a customer service facility, such as the Aquatic Centre, to ensure that it remains an attractive and desirable facility to use.

A major condition survey and refurbishment of all the filtration, heating and water treatment plant was completed in 2009/2010.

A full condition survey by qualified mechanical and structural engineers will be undertaken every five years.

The current condition of the building is relatively good with no significant problems identified.

A building and plant condition assessment was undertaken in 2013 by council staff.



**Figure 5.2: Aquatic Centre asset condition summary**

**Improvement Item 5.5**

- Undertake a building and plant condition assessment by qualified personnel and update building maintenance plan and prepare plant maintenance plan

**5.4.4 Aquatic Facility Performance****Resident's surveys**

Council has previously undertaken General Residents Surveys (Pulse) comprising random household selection/telephone surveys to determine, amongst other things the level of satisfaction residents have with various services the Council provides.

The results from the most recent surveys in 2012 and 2013 as they relate to the Aquatic Centre are listed in the following table. The results are a total of the percentage of respondents who were either "very satisfied" or "satisfied".

**Table 5-15: Residents survey results for the aquatic centre 2012-2014**

Category	2012	2013	2014	Average
Aquatic Centre	91.5%	88.3%	90%	89.9%

The results of these surveys indicate a consistently high level of satisfaction with the aquatic centre, which indicates that the asset and service is performing well.

**Utilisation**

Facility usage per m2 of water area is regarded as the most useful indicator of financial efficiency and performance.

The Aquatic Centre usage per m2 for is consistently higher than the industry average benchmark based on Yardstick results over the last three years, indicating good level of utilisation.

**Table 5-16: Usage per m2 of water area 2012-2014**

Year	Waitaki Aquatic Centre Usage/m2	Industry median (for peer group) Usage/m2
2012	219	195
2013	204	177
2014	224	153
<b>Average</b>	<b>217</b>	<b>175</b>

**Financial**

The net cost per swim is regarded as the most useful indicator of financial efficiency and performance.

The net cost per swim for the Aquatic Centre is achieving consistently lower costs than the industry benchmark based on Yardstick results over the last three years, indicating a good level of financial efficiency and overall performance.

**Table 5-17: Net cost per admission 2012-2014**

<b>Year</b>	<b>Waitaki Aquatic Centre \$/user</b>	<b>Industry median (for peer group) \$/user</b>
2012	\$2.57	\$4.27
2013	\$2.01	\$2.08
2014	\$2.76	\$2.86
<b>Average</b>	<b>\$2.45</b>	<b>\$3.07</b>

## 5.5 Public Toilets Asset Description

### 5.5.1 Public Toilet Asset Provision

A total of 43 public toilets are provided across the district.

There is no particular categorisation of public toilets, however different levels of service are provided for servicing dependant on the toilets location.

A Sanitary Services Assessment to comply with the requirements of the Local government Act 2002 was prepared in 2005 and a review has been completed in 2014.

Notable ongoing issues include:

- An increase in visitor numbers is expected to increase demand for public toilets. The ocean to Alps trail is expected to increase demand for both existing and new locations.

A Public Toilet Strategy was prepared in 2003 and this has now been superseded by the Recreation Strategy 2012 and the review of services and needs will be addressed as part of the review of this document in 2016/17.

**Table 5-18: Public Toilets**

Name	Park	Town	Camp
All Day Bay Reserve	1		
Awamoa Park	1		
Boat Harbour			1
Campbell Bay Reserve	1		
Centennial Park	1		
Centennial Stadium	1		
Dunback Domain	1		
Duntroon Domain	1		
Duntroon Toilet		1	
Eden Street Oamaru		1	
Falstone Creek Camp			1
Falstone Creek Camp			1
Falstone Creek Camp			1
Friendly Bay Toilet	1		
Gemmels Crossing Beautification Area	1		
Gemmels Crossing Picnic Area	1		
Hampden Beach Reserve	1		
Hampden Camping Ground			
Hampden Toilets		1	
Hockey Pavilion	1		
Hydro Place		1	
Itchen Street Toilets		1	
Kaitiki Straight	1		
Kakanui Esplanade Reserve	1		
Lake Middleton			1
Loch Laird			1
Loch Laird			1
Macraes Town		1	
Mill Domain	1		
Moeraki Centenary Park	1		
Oamaru New Cemetery	1		
Oamaru Public Gardens	1		
Ohau C			1
Omarama Toilets		1	
Otematata Rec Reserve Domain	1		

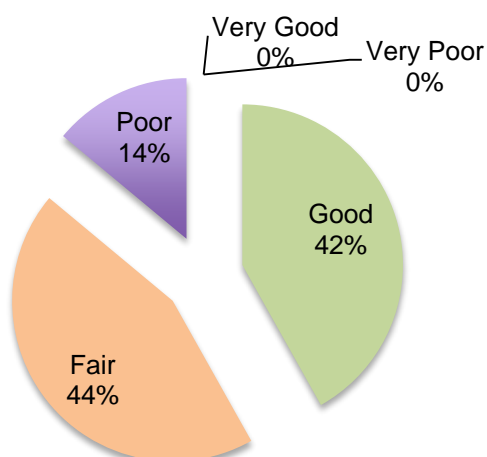
Name	Park	Town	Camp
Palmerston Railway Reserve		1	
Parsons Rock			1
Pumpkin Point			1
Roberts Park		1	
Sailors Cutting			1
Sailors Cutting			1
Sailors Cutting			1
Weston Park	1		
Wildlife Campground			1
TOTAL	20	9	14

### 5.5.2 Public Toilet Asset Values

The public toilets are included in the parks asset valuation

### 5.5.3 Public Toilets Asset Condition

The majority (86%) of the toilets are good or fair condition, with the remainder being in poor condition.



**Figure 5.3: Toilet condition summary**

The age profile of the toilets shows that a relatively high proportion (28%) are over 50 years of age, which is the nominated useful life for toilets. This indicates that a significant renewal or refurbishment programme needs to be implemented over the next 10 years to maintain desirable service levels.

With the Council's current funding approach and most toilets still being in a structurally sound condition, the likely approach is refurbishment rather than complete replacement.

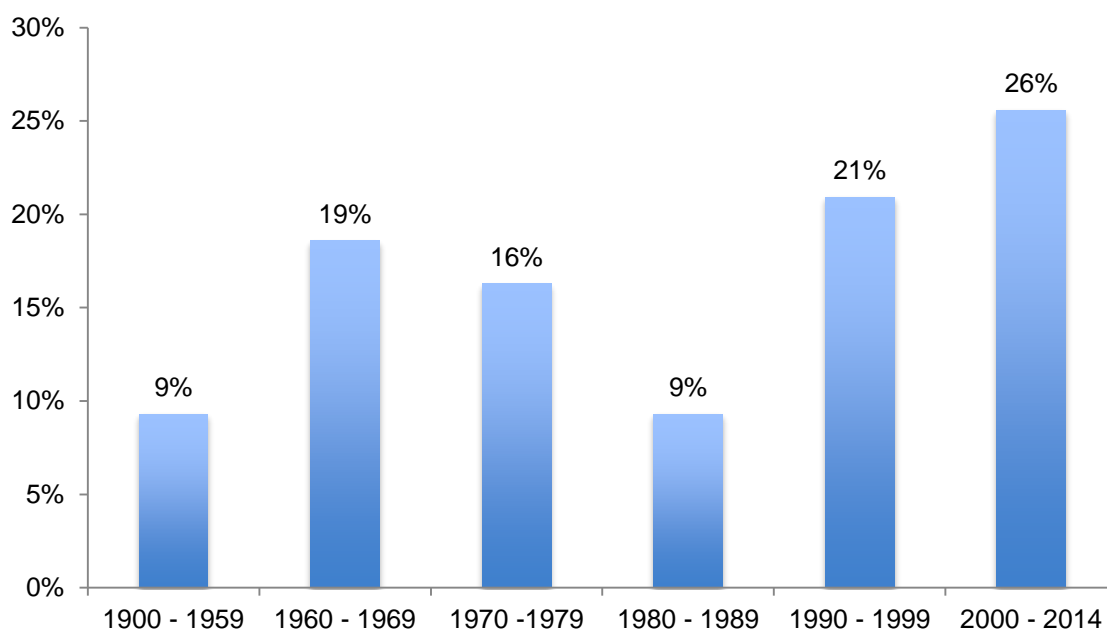


Figure 5.4: Toilet Age Profile

#### 5.5.4 Public Toilets Asset Performance

##### Resident's surveys

Council has previously undertaken General Residents Surveys (Pulse) comprising random household selection/telephone surveys to determine, amongst other things the level of satisfaction residents have with various services the Council provides.

The results from the most recent surveys in 2012 and 2013 as they relate to the Public Toilets are listed in the following table. The results are a total of the percentage of respondents who were either "very satisfied" or "satisfied".

Table 5-19: Residents survey results for public toilets 2012-2014

Category	2012	2013	2014	Average
Public Toilets	78.3%	73.7%	75%	75.6%

From other council resident (Communitrak) and user (Yardstick) survey results, public toilets typically score poorly compared to other parks and recreation services. The results for Waitaki indicate a comparatively good level of satisfaction with public toilets compared nationally, which indicates that the asset and service is performing adequately.

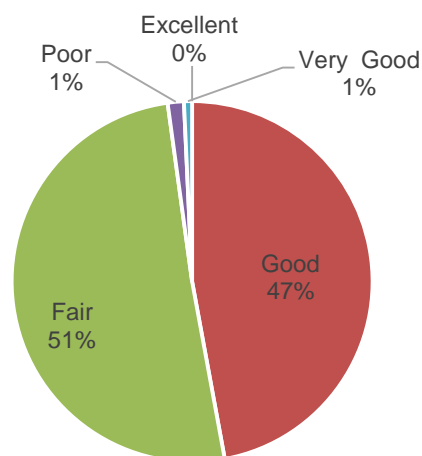
## 5.6 Campgrounds

### 5.6.1 Campground Provision

The council provides 12 campgrounds totalling 60.99 hectares. 4 of these campgrounds are leased to commercial entities, another is about to be leased and one is to be returned to crown management.

### 5.6.2 Campground Asset Condition

Lakes Camping Asset Condition



### 5.6.3 Campground Asset Performance

#### Resident's surveys

Council has previously undertaken General Residents Surveys (Pulse) comprising random household selection/telephone surveys to determine, amongst other things the level of satisfaction residents have with various services the Council provides.

The results from the most recent surveys in 2013 as they relate to the Camping Grounds are listed in the following table. The results are a total of the percentage of respondents who were either "very satisfied" or "satisfied".

**Table 5-21: Residents survey results for campgrounds 2013-2014**

Category	2013	2014
Campgrounds	88.7%	93%

The results for Waitaki indicate a high level of satisfaction with campgrounds, which indicates that the asset and service is performing well.

## 5.7 Forestry

### 5.7.1 Forestry Provision

A total of 127 hectares of plantation forestry is managed across 30 blocks.

Forestry is undertaken primarily as an efficient land management option, rather than a revenue generating objective. It is generally located on water supply land, a refuse recovery site and other pieces of land that council has historically acquired but currently has no other use for.

**Table 5-22: Summary of forestry areas**

Name	Area (ha)
Oamaru	32.4
Papakaio	0.5
Herbert	32.4
Hampden	7.2
Moeraki	3.4
Palmerston	26.4
Dunback	24.3
Ohau	2.2
<b>Total</b>	<b>129.1</b>

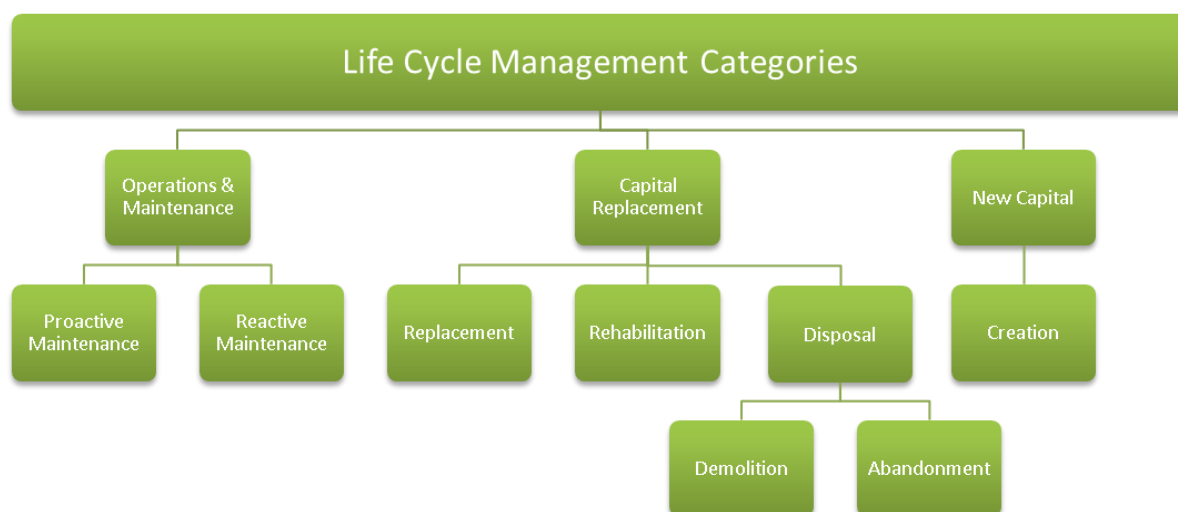
### 5.7.2 Forestry Asset Areas and Values

Woodlot Name	Area May 2015	Age at June 2015	Value At 30 June 2014
<b>Papakaio</b>			
Coal Pit Road (Douglas Fir)	0.51	27	5,722.80
<b>Oamaru</b>			
Glen Eden	6.34	0	-
Glen Warren	5.74	4	\$8,610.00
Reservoir 1	2.19	9	3,285.00
Reservoir 2	4.12	15	6,180.00
Reservoir 4	2.99	34	13,374.90
Reservoir 5	2.25	4	3,375.00
Reservoir 6	1.85	3	\$2,775.00
Cape Wanbrow Main Centre	6.87	0	-
<b>Herbert</b>			
Herbert Hill 1	25.62	33	\$ 231,108.80
Herbert Hill 2	0.9	20	\$2,070.00
Herbert Hill 3	2.20	9	\$3,300.00
Herbert Hill Dump	1.59	33	14,342.82
Herbert Hill East Highway	2.07	15	\$3,105.00
<b>Hampden</b>			
Newcastle Street	0.41	32	700.23
Huntingdon Street	1.4	32	\$2,391.02
Chester Street	0.47	23	338.89
York Street	1.3	32	2,220.23
Worcester Street	1.5	14	2,250.00
Charlise Street	2.15	0	-
Moeraki (Hiligrove)	3.78	0	-
<b>Palmerston</b>			
Wahemo Reservoir Reserve	4.28	0	-
Brough Rd 1	0.78	23	7,497.29
Brough Rd 2	9.41	28	101,813.00
Brough Rd 3	4.45	26	42,773.00
Palmerston Dump 1	0.81	9	1,215.00
Palmerston Dump 2	0	0	-

<b>Woodlot Name</b>	<b>Area May 2015</b>	<b>Age at June 2015</b>	<b>Value At 30 June 2014</b>
Palmerston Dump 3	1.5	26	-
Milligans	5.18	29	35,083.05
<b>Dunback</b>			
Sailor's Cutting 1	11.77	33	47,104.13
Sailor's Cutting 2	6.09	0	-
McRae Jack's Hut	5.6	15	8,400.00
Grace Chapman	0.84	9	1,260.00
<b>Ohau</b>			
Lake Middleton	2.18	15	3,815.00
<b>TOTAL</b>	<b>129.1</b>		<b>554,110.15</b>

## 5.8 Life Cycle Management Categories

The life cycle of any asset includes the following management and financial categories. Figure 5.5 illustrates the components of these categories.



**Figure 5.5: Life Cycle Management Categories.**

### 5.8.1 Operations and Maintenance

Operations and Maintenance work is that required for the day-to-day operation of the network whilst maintaining the current levels of service. Costs associated with this type of work are:

#### A. Overheads and management expenses

Costs associated with shared organisation services allocated to the activity such as IT services, human resources, governance, etc.; and costs associated with general management, planning and asset management tasks

#### B. Operations

Tasks and costs associated with routine works such as mowing and toilet cleaning

#### C. Maintenance

Tasks and costs associated with maintenance works, repairs and minor renewals that are not budgeted within capital renewal budgets.

Best practice is to further split maintenance expenditure into the following sub groups:

- **Planned Maintenance** – cover tasks that can reliably be predicted, usually on a cyclic basis, e.g. re painting of furniture and structures every 8 years
- **Unplanned Maintenance** – cover tasks that cannot be specifically predicted but are usually required over the course of a year, e.g. repairs and breakages

### 5.8.2 Capital Works

#### New Works

New capital works are the creation of new assets, or work, which upgrade or improve an existing asset beyond its current capacity or performance in response to the following drivers:

- **Growth** - Any asset development (Council funded or externally funded) that is required as a result of growth.
- **Levels of Service** - Any asset development that is required as a result of an increase in levels of service.

- **Legislative** - Any asset developed to meet legislative requirements.
- **Vested** - Any assets vested (gifted) with Council.

As required by Schedule 10 of the LGA 2002, with respect to Council funded development work, this AMP also identifies and differentiates requirements of additional asset capacity in terms of increased demand (e.g. growth) or increase in service provision levels and standards.

#### Renewal Works

Renewal expenditure is work that restores an existing asset to its original level of service, i.e. capacity or the required condition. These broadly fit into the following work categories as follows:

- **Rehabilitation** - Involves the repair of an existing asset, or asset component. Rehabilitation does not provide for a planned increase in the operating capacity or design loading. It is intended to enable the assets to continue to be operated to meet the current levels of service.
- **Replacement** - Does not provide for a planned increase to the operating capacity or design loading. Some minor increase in capacity may result from the process of replacement, but a substantial improvement is needed before asset development is considered to have occurred.

### 5.8.3 Summary

The following table is a list of typical work items and how they are allocated at Waitaki District.

**Table 5-23: What expenditure goes where**

Work item	Operational Expenditure	Maintenance Expenditure		Capital Expenditure
		Planned	Unplanned	Renewals
Mowing	□			
Vegetation/edge control	□			
Garden maintenance	□			
Garden replanting		□		
Hedge pruning	□			
Tree pruning		□	□	
Tree storm damage cleanup			□	
Tree replanting		□	□	
Refuse and litter removal	□		□	
Refuse bin repairs			□	
Refuse bin replacement				□
Sports turf renovation		□		
Sports turf weed control	□			
Sports turf fertilising	□			
Irrigation operation	□			
Irrigation repairs			□	
Playground inspections - regular	□			
Playground inspections - safety assessment		□		
Playground repairs			□	
Playground replacement				□
Path, hard seal - repairs			□	
Path, hard seal -replacement				□

Path, gravel – repairs		□	
Path, gravel - replacement	□		
Furniture & structures – graffiti removal □			
Furniture & structures – vandalism and damage repairs		□	
Furniture & structures – repainting	□		
Furniture & structures – replacement			□

## 5.9 Monitoring the Assets

### 5.9.1 Parks Inspections and Reporting

An inspection and reporting programme is a critical aspect of ensuring that managers are aware of the condition of assets and services are provided to the required standard on a reliable basis.

Two categories of inspection and reporting are performed on park assets;

1. Routine maintenance inspections and report
2. Formal periodic condition inspections and report

The following is the planned inspection and reporting programme for Waitaki District's parks and reserves assets.

Routine maintenance inspections are carried out in two ways:

1. Council asset management staff. Their role is to confirm that the contractor is meeting the specifications and required standards and identify any other maintenance, minor improvements or safety issues requiring work.
2. Contractors. As part of their normal duties, contractor staff undertake observational inspections to identify any required repairs or safety issues.

In order to be able to report on the performance measure for percentage of service standards met, the contract monitoring system will be further developed to produce an overall percentage score.

#### Improvement Item 5.6

- Develop the contract monitoring system so that it produce overall compliance score for contractor performance management and council performance reporting.

In addition to the routine inspections by the contract auditor, the Council staff also undertake informal inspections as part of other work on the site or if in the area, and to follow up on any issues raised by the auditor, contractor or from public service requests.

Playground inspections are undertaken monthly by the reserves contractor to check for safety, other hazards, maintenance and vandalism/graffiti.

An annual main inspection by a playground specialist is undertaken annually to determine compliance with the relevant NZS standard, structural integrity and update condition information.

## Routine Maintenance Inspection Guide

LOS/Reserve Group	Frequency	Inspector	Checks
<ul style="list-style-type: none"> <li>High profile reserves and walkways</li> </ul>	Two monthly	Council staff	<ul style="list-style-type: none"> <li>General condition of reserves.</li> <li>Mowing and garden maint.</li> <li>Vandalism</li> <li>Standard of work</li> </ul>
<ul style="list-style-type: none"> <li>Medium use reserves</li> </ul>	At least once over a 6 month period	Council staff	<ul style="list-style-type: none"> <li>General condition of reserves.</li> <li>Vandalism</li> <li>Standard of work</li> </ul>
<ul style="list-style-type: none"> <li>Isolated or low use reserves</li> </ul>	At least once over a 12 month period	Council staff	<ul style="list-style-type: none"> <li>General condition of reserves</li> <li>Standard of work</li> </ul>
<ul style="list-style-type: none"> <li>Play Equipment.</li> </ul>	Monthly	Contractor	<ul style="list-style-type: none"> <li>Vandalism, graffiti, damage, obstructions, safety, security.</li> </ul>
<ul style="list-style-type: none"> <li>Tree's</li> </ul>	Annual visual inspection	Contractor	<ul style="list-style-type: none"> <li>Safety and form.</li> </ul>

## Condition Inspection Guide

Asset	Frequency	Inspector	Checks
<ul style="list-style-type: none"> <li>Reserves hard assets</li> </ul>	Three yearly on a rotational basis	Council staff	<ul style="list-style-type: none"> <li>Condition rating of all assets based on IIMM guidelines</li> <li>Review of remaining life</li> </ul>
<ul style="list-style-type: none"> <li>Structures</li> <li>Sports fields.</li> </ul>	Three yearly Once per year	Engineer Consultant	<ul style="list-style-type: none"> <li>Structural integrity and safety</li> <li>Turf quality, drainage, surface evenness.</li> </ul>
<ul style="list-style-type: none"> <li>Play Equipment.</li> </ul>	Annually	Play equipment specialist (external)	<ul style="list-style-type: none"> <li>Compliance with Play Equipment Standard.</li> </ul>
<ul style="list-style-type: none"> <li>Street &amp; Park Trees</li> </ul>	Three yearly	Arborist (external)	<ul style="list-style-type: none"> <li>Appearance, structure, health, clearance from overhead lines and safety</li> </ul>

### 5.9.2 Aquatic Centre Inspections and Reporting

Three categories of inspection and reporting apply specifically to the Aquatic Centre:

1. Routine maintenance inspections, particularly of treatment, filtration and pumping equipment.
2. Safety systems inspections and issue of Building Warrant of Fitness (where required).
3. Formal periodic condition inspections and report.

Safety systems identified under the pools Building Warrant of Fitness need to be inspected and checked monthly to ensure that they are operating as designed, and if not, repairs must be carried out. The basic systems such as emergency lighting, manual alarms and emergency exits are checked monthly by contractors. In addition to the monthly checks a formal inspection by registered Independent Qualified Personnel (IQP) must be undertaken and an annual Building Warrant of Fitness issued.

The formal periodic condition inspections should be undertaken every three years by qualified personnel with expertise in building structures and maintenance, the development of long term building maintenance programmes and an understanding of buildings service requirements.

## Aquatic Centre Inspection Programme

Inspection Type	Frequency	Inspector	Checks
Routine maintenance	As required	Aquatic Centre Supervisor and contractors	<ul style="list-style-type: none"> <li>• Damage / breakage</li> <li>• Cleanliness</li> <li>• Equipment servicing</li> </ul>
Building WoF inspections	Monthly	Contractor	<ul style="list-style-type: none"> <li>• Emergency systems</li> </ul>
	Annual	Registered IQP	
Formal periodic condition and long term maintenance plan	Five yearly	Structural and maintenance Engineer/ Asset Management planner	<ul style="list-style-type: none"> <li>• Structural issues</li> <li>• Plant and equipment</li> <li>• Pool condition</li> <li>• Cladding condition</li> <li>• Paint surfaces</li> <li>• Defects/problems – current</li> <li>• Predictive failure/defects</li> </ul>

### Improvement Item 5.7

- Aquatic centre condition assessment needs to be undertaken by specialist (ideally independent) mechanical and building maintenance personnel every three years.

## 5.10 Parks Operating and Maintenance (O&M) Practices

### 5.10.1 Parks O&M Practices

Operations and maintenance of parks assets are predominantly carried out through external service delivery managed and monitored by Council staff.

The majority (95%) of works is undertaken by Council owned Whitestone Contracting.

The operations and maintenance activities include:

- Routine works such as mowing, garden maintenance, vegetation control and refuse collection and toilet cleaning
- Playground safety inspections and maintenance
- Planned maintenance and replacement of minor assets
- Unplanned and reactive maintenance and repairs
- Tree maintenance carried out on a planned and reactive basis

The majority of the parks maintenance and operation service delivery is undertaken under two contracts as detailed in table 5.19

**Table 5-24: Current Parks Maintenance Contracts**

Name	Area	Value 2014/15	Status
420 Public Gardens	Oamaru Public gardens	\$505,713	Expires 31 October 2016.
408 District	Balance of district parks, cemeteries, toilets and scheduled trees	\$1,478,520	Expired 31 October 2014. Extension given to 30 June 2016. Currently considering course of action

### 5.10.2 Customer Service

Customer calls are logged as service requests by Customer services staff. Once logged and allocated to an activity, the Recreation team receives an email alert that a call has been logged.

Customer service staff are trained to deal with simple issues directly and may answer a number of calls on behalf of the Recreation team.

If the relevant staff member is not available, and it is not appropriate to log the call onto the system a message can be left on the voice mail answering service, an email can be sent or the operator can refer the caller to another staff member.

After hours calls are handled by the maintenance contractor who has authority to take appropriate action (within defined contract limits).

### 5.10.3 Volunteer and community support

Volunteer involvement in the delivery of parks and recreation services is limited, and the fostering of additional volunteer input has been identified as an improvement area but is currently limited by capacity.

Mountain bike North Otago have been active developing tracks on Cape Wanbrow and in Oamaru Reservoir. An annual grant is given to them to support this work.

Forest and Bird Society in association with the Dept. of Conservation have been involved in redeveloping the Council nursery at Oamaru gardens to supply plants for Council and Dept. of

Conservation planting projects. Planting days are carried out with businesses, public and these groups

The Duntroon District Development Association are contracted to clean the public toilet and supervise the operation of the Duntroon camp area, including collection of camp fees.

#### 5.10.4 Parks O&M Service delivery options

The current policy of council is for all parks operations and maintenance work to be delivered to Whitestone Contracting on a negotiated contract basis.

This limits the ability to consider any market tested delivery options and the cost efficiency of the current contractors and the quality of service delivery.

Cost efficiency can only be tested through benchmarking processes and Waitaki District participates in Yardstick benchmarking to assist in providing relevant information, plus other research on industry costs. Yardstick results currently indicate that the cost of service delivery is higher than industry median. However, there can be many reasons for this other than simply service delivery operations and maintenance rates.

Quality of service delivery and responsiveness is an issue that is difficult to resolve when Council's asset managers having no option to consider other service delivery providers.

Within the current service delivery arrangement there is some scope to negotiate how the work is delivered. This is currently being investigated by council parks management staff.

Below is an overview of the parks operations and maintenance practices for each asset type.

**Table 5-25: Parks Operating and Maintenance Practices**

Parks Asset	Operating and Maintenance Practices
Parks, cemeteries and public toilets	<u>Operations</u>
	<ul style="list-style-type: none"><li>• A contract for routine parks services and maintenance are in place with Council owned contracting company Whitestone.</li><li>• Sales of burial plots and the booking of burials are handled by the contractor (sexton).</li><li>• Reserve bookings are handled by Parks officers.</li></ul>
	<u>Reactive Maintenance</u>
	<ul style="list-style-type: none"><li>• Maintenance issues and requests are responded to by council staff and contractors are arranged to effect repairs in a timely manner depending on the urgency of the issue. When required, work is assigned to individual contractors in accordance with Council policy.</li><li>• Some tree maintenance is scheduled as part of the maintenance contract with the remaining carried out on an ad-hoc and reactive basis using several contractors, with no formal contract arrangements in place.</li></ul>
	<u>Planned Maintenance</u>
	<ul style="list-style-type: none"><li>• Planned maintenance is in effect for painting of furniture and structures based on inspections.</li><li>• Playground equipment is replaced consistent with external equipment inspections and management direction.</li><li>• Sportsfield renovation work is carried out annually in accordance with recommendations from the sports turf institute.</li></ul>

### 5.10.5 Parks – Operating and Maintenance Issues

The parks operating and maintenance deficiencies within each asset are detailed below:

#### Parks

**Table 5–26: Operation and Maintenance Deficiencies of Parks**

Issue	Operation and Maintenance Weaknesses
Service delivery quality	<ul style="list-style-type: none"> <li>• Lack of consistency between contractor maintenance standards across the district.</li> <li>• The quality of the maintenance standards being achieved by the contractors generally falls below the expectation of Council management staff.</li> <li>• The partnership letter limits ability to penalise for poor performance.</li> <li>• Poor communication from contractors regarding assets and compliance with best practice.</li> <li>• Maintenance contract has not been market tested.</li> <li>• Domestic rubbish issues.</li> </ul>
Financial	<ul style="list-style-type: none"> <li>• Maintenance payment is based on claim schedule rather than actual costs.</li> </ul>
Customer Service	<ul style="list-style-type: none"> <li>• The customer request system does not record all customer requests – predominant any contact that goes direct to a recreation officer is not recorded.</li> <li>• Customer request and work instruction system to contractor does not link with Hansen asset management system resulting in duplication.</li> <li>• Communication difficulties with sports codes and lack of empathy and consideration for other users.</li> <li>• Lack readily accessible burial information available to public through internet.</li> </ul>
As-built information	<ul style="list-style-type: none"> <li>• Clear, defined documented procedures are required for as-builts and associated data transfer into information systems</li> <li>• Underground services are not collected.</li> </ul>
Capacity	<ul style="list-style-type: none"> <li>• Staff are over committed and unable to do justice to project work and meet community expectations for involvement and liaison.</li> </ul>
Documentation	<ul style="list-style-type: none"> <li>• Lack of operational guidance documents.</li> <li>• Lack of emergency response plan.</li> </ul>
Compliance	<ul style="list-style-type: none"> <li>• Some toilet facilities do not have current resource consents.</li> <li>• Many rural domain are managed by ad hoc remnant community groups from Domain board era.</li> </ul>
Asset Management	<ul style="list-style-type: none"> <li>• Camp Facilities are aging and pressure from day visitors is increasing.</li> <li>• Toilet facilities are aging.</li> <li>• Some sports fields prone to winter bogging.</li> <li>• Tree management is predominantly reactive and formative pruning at young age is missed.</li> <li>• Current burial area in Oamaru will be full in two years.</li> <li>• Lack of specific ash internment opportunities in rural cemeteries.</li> </ul>

- Lack of clarity on roles and responsibilities for memorial oaks.
- Ownership and reserve status data is lacking.
- Many signs are old, faded or out-dated.

**Table 5-27: Operation and Maintenance Strengths**

Cemetery	Operation and Maintenance Deficiencies
Service delivery	<ul style="list-style-type: none"> <li>• Generally high services levels.</li> <li>• Annual bedding and hanging baskets are well supported.</li> <li>• Public Gardens classed as garden of significance.</li> </ul>
Customer Service	<ul style="list-style-type: none"> <li>• High satisfaction ratings</li> <li>• Good customer ethic</li> <li>• Proactive service to meet sportsfield user expectations.</li> </ul>
Financial	<ul style="list-style-type: none"> <li>• Good financial reporting systems</li> </ul>
Documentation	<ul style="list-style-type: none"> <li>• Strategy and Reserve Management plans in place.</li> </ul>
Asset Management	<ul style="list-style-type: none"> <li>• Up to date asset register.</li> </ul>

## 5.11 Camping Grounds Operating and Maintenance Practices

Council has decided to continue to run 6 of the Waitaki Lakes camps for at least the next 3 years. One other camp is to be leased to Glencairn station and another is to be handed back to crown for management. 4 other camps are leased commercially.

## 5.12 Forestry Operating and Maintenance Practices

The operation and maintenance of the forestry is under contract to FML who arrange for all planting, silver culture and harvesting to be undertaken by sub- contractors as required.

Other land management and weed control work is organised directly by council staff as required.

## 5.13 Aquatic Centre Operating and Maintenance Practices

### 5.13.1 Aquatic Centre Operating and Maintenance Practices

The Waitaki Aquatic Centre is operated directly by the Waitaki District Council, with day to day operations and maintenance managed by the Aquatic Centre Supervisor who reports to the Recreation Manager.

The operational procedures for the Aquatic Centre are documented in the “Normal Operating Procedures” dated January 2015 and updated annually.

The table of contents include:

- Facility Description
- Hours of Operation
- Staff management
- Communication
- Health & Safety – Employees
- Health & Safety – Customers
- Poolside
- Lifeguarding the Pool
- Customer Behaviour
- Emergency Action Plan

- Daily Operations
- Plant Room Operations
- Water testing

The Aquatic centre is also a registered “PoolSafe” facility. PoolSafe is a national scheme operated by the New Zealand Recreation Association and involves an annual inspection and certification to ensure approved standards are being met aimed at ensuring the safe operation of the facility and the safety of swimming pool users.

A computerised software programme “Class” is used to manage pool usage, bookings and programmes.

The swim school programme is operated directly as part of the Aquatic Centre operation.

Food and beverage service is supplied through the reception. This includes sweets, ice creams, drinks, coffee, and snacks. The reception also provides for the sale of swimming supplies such as togs, caps and goggles.

Cleaning of the front foyer toilets is undertaken by a contractor (Council public toilet cleaning contractor), with the cost met by the Aquatic Centre. Aquatic Centre staff undertakes all other facility cleaning.

A total of 35 staff are employed for the operation of the Aquatic Centre with total hours worked per week (7 days) being 23 full time equivalents (FTE'S).

Routine servicing, repairs and maintenance are undertaken by specialist contractors on an “as required” basis. There are currently no service contracts in place. IQP checks are undertaken by a qualified contractor.

The implementation of the planned maintenance work is the responsibility of the Recreation Facilities Officer. Work is organised on an as required basis, with quotations obtained for major projects.

### **5.13.2 Palmerston & Kurow Pools**

Local committees operate the school owned pools in Palmerston and Kurow independently. A small grant is paid by Council to the committees to assist with the operating costs. Additional funding can be applied for through the Annual Plan process.

The tables below summarise the projected renewals and capital expenditure to be undertaken over the next 10 years. This renewal expenditure data will be refined as data confidence; accuracy and asset condition assessments are improved and updated.

## 5.14 Capital Works Programme

### 5.14.1 Parks Asset Renewal and Replacement

A renewal plan for the parks assets has been completed for the first time, in 2014. This is based on a detailed asset inventory and condition assessment completed over the last 2 years.

The objective of the renewal plan is to steadily renew assets considering the following:

- The age profile
- The condition profile
- The desired level of service relating to the park category
- The level of on-going maintenance
- The economic lives of the materials used
- Financial and customer risks

Council is currently partly funding depreciation and the proposal for the LTP is to increase the renewal funding ratio to 75% of annual depreciation.

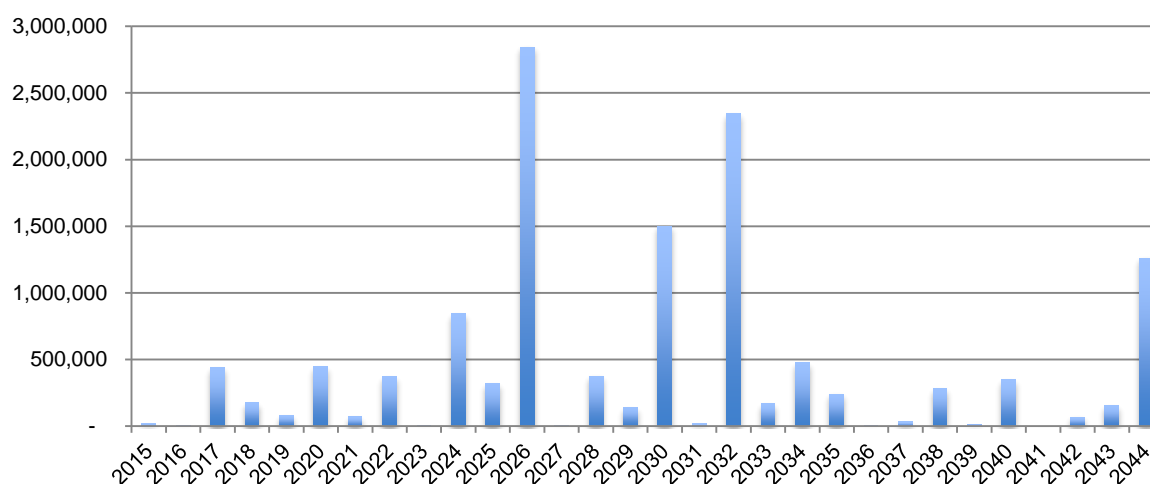
Renewal planning and depreciation funding only includes buildings and hard assets.

For green assets, their maintenance and renewal is dealt with on an annual basis through the operations budget. This is considered to be adequate and a long term maintenance and renewal plan for green assets is not considered necessary at this time.

A full review of the building and hard assets renewal plan will be undertaken every 3 years following an update of the asset register and condition reassessment.

The average annual cost of parks asset renewals is \$435,000 (over a 30 year period)

A summary of the annual funding requirement is provided in figure 5.6.



**Figure 5.6: Parks Renewal Plan Summary**

### 5.14.2 Aquatic Facility Building Maintenance and Renewal Plan

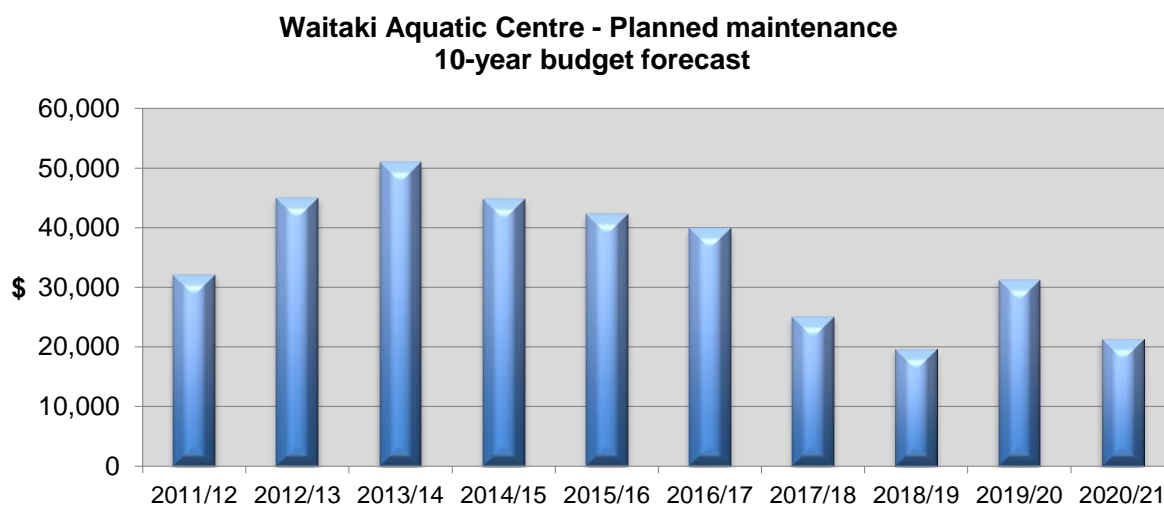
A building condition and maintenance survey was completed in December 2010 by external specialist consultant, with the preparation of a long-term building maintenance plan (see Appendix Three for detailed schedule). The implementation of this plan is critical to continue to maintain the building, ensuring future unplanned costs are minimised and the facility continues to meet its performance objectives.

A summary of the 10 year planned building maintenance requirements is identified in the following table. (Note: These estimates are not adjusted for inflation)

**Table 5-29 Building Maintenance Plan 2011 – 2021**

Year	1	2	3	4	5	6	7	8	9	10
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Total Cost	\$32,050	\$45,000	\$50,950	\$44,700	\$42,300	\$39,950	\$25,000	\$19,600	\$31,100	\$21,200
Total over 10 years										\$351,850
Average per year										\$35,185

The planned maintenance programme should be reviewed and updated every three years based on condition inspections, maintenance trends and risk assessments.



**Figure 5.7: Aquatic Centre Building Maintenance Plan summary 2011-21**

### 5.14.3 Capital and Improvement Projects

The following improvement projects have been identified for additional expenditure in the 2015/25 Long Term Plan.

**Table 5–10: Capital and Improvement Projects for 2015-25 LTP**

Project and Description	Total Cost Over 10 Years	Rates Impact Over 10 Years	Funding	Year
Oamaru Cemetery extension	\$398,000	\$398,000	Internal Loan	2015/16-2024/25
Sports fields upgrades	\$481,000	\$41,000	Rates/Special Reserve	2015/16-2024/25
Replacement of recreation assets	\$517,000	\$517,000	Rates	2015/16-2024/25
Dunback Domain hedge	\$46,000	\$46,000	Ward Rate	2015/16-2024/25
Free entry to pool for under 8s	-	No rates impact	NA	2015/16-2024/25
Cemetery fees	-	Additional revenue of \$540,000	NA	2015/16-2024/25
Recreation Centre feasibility study	\$40,000	\$40,000	Rates	2016/17
Craig Fountain	\$30,000	No rates impact	Special Reserve	2016/17
Sports fees	-	Additional revenue of \$18,000	NA	2016/17-2024/25
Palmerston Stage 4 town upgrades	\$49,000	\$49,000	Loan/Ward Rate	2015/16-2024/25
Palmerston walking opportunities	\$46,000	\$46,000	Rates	2017/18
Coastal cycleway	\$420,000	\$220,000	Rates/Special Reserve	2018/19-2024/25
Dunback tennis courts	\$11,000	\$11,000	Ward Rate	2018/19
Aquatic centre water treatment replacement	\$250,000	No rates impact	Depreciation	2024/25
Lost graves memorial project	\$9,000	\$9,000	Rates	2015/16
Hampden camping ground water facilities	\$41,000	\$41,000	Internal Loan	2016/17-2024/25
Alps2Ocean cycle trail	\$800,000	\$800,000	Rates	2017/18-2024/25
Toilet improvements	\$532,000	\$305,000	Internal loan/rates/depreciation	2016/17-2024/25
Omarama campervan dump station	\$38,000	\$38,000	Rates	2015/16-2024/25

## 5.15 Disposal Plan

Council will be reviewing its parks and may dispose of some that are considered surplus to current and future community needs during the life of this AMP. Council is currently in the process of handing back the Middleton Lake campground to the Crown. Assets that reach the end of their useful life will be assessed on their usefulness and are replaced as part of the renewal programme.

## 5.16 Asset Management Improvements Summary

**Table 5–31: Section 5 Asset management Improvements**

No.	Task	Improvement
5.1	Parks Asset register structure improvement	<p>Re – organise surfaces asset group into additional categories and asset types that are consistent by measurement type</p> <p>For Example:</p> <ul style="list-style-type: none"> <li>• Trails – m (walking track and paths)</li> <li>• Roads – m (roads and kerb &amp; channel)</li> <li>• Carparks – m2</li> <li>• Soft fall – m2</li> <li>• Surfaces – m2 (pads, etc.)</li> </ul>
5.2	Parks asset condition assessor training	<p>Undertake training of asset condition assessors to assess and record remaining life, as part of the process.</p> <p>Consider undertaking an assessment of asset performance in addition to condition, as this may provide more useful information to prioritise asset renewal or refurbishment.</p>
5.3	Asset performance assessment	<p>Consider undertaking an assessment of asset performance in addition to condition, as this may provide more useful information to prioritise asset renewal or refurbishment.</p>
5.4	Parks operation cost review	<p>Undertake a service delivery review and market testing of maintenance costs to identify why costs are higher than industry average and identify if any savings can be implemented to achieved a more cost comparative result.</p> <p>If Council changes its policy on Whitestone contracting, then consider open market competitive pricing of the parks operations and maintenance service delivery</p> <p>If restricted to Whitestone Contracting for service delivery, then investigate alternative methods for the management of service delivery to achieved more desirable outcomes in terms of service quality and responsiveness.</p>
5.5	Aquatic Centre condition assessment	<p>Undertake a building and plant condition assessment by qualified personnel and update building maintenance plan and prepare plant maintenance plan.</p>
5.6	Parks contract monitoring system	<p>Develop the contract monitoring system so that it produce overall compliance score for contractor performance management and council performance reporting.</p>
5.7	Aquatic Centre cyclic condition assessment and BMP update	<p>Aquatic centre condition assessment needs to be undertaken by specialist (ideally independent) mechanical and building maintenance personnel every three years.</p>
5.8	Parks Building Maintenance Plan	<p>Undertake condition assessment and prepare Building Maintenance Plan for parks buildings and Public toilets</p>

## SECTION 6 – HOW MUCH WILL IT COST

### 6.1 Financial Projections

To undertake a sustainable, long-term approach to asset management, it is essential to prepare long-term financial forecasts. This allows a long term view of how the activity will be managed, how much this will cost and when additional funding may be required to meet expected service levels. These financial forecasts are a culmination of:

- Community Consultation
- Levels of Service
- Demand Management
- Lifecycle Management
- Asset Lives
- Condition Ratings
- Asset Valuation
- Sustainability

The above forms the basis of the long-term operations, maintenance and capital requirements.

### 6.2 Operating Financial Forecast Summary

The tables below contain the Recreation Activity operating budgets, which incorporates revenue, operations and maintenance, overheads and depreciation expenditure for the next 10 years (2015/2016– 2024/25). Forecasts shown are for the financial year ending in June.

**Table 6.1 Parks, Camping Grounds, Public Toilets and Forestry Operating Financial Forecast 2015-25**

	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Management</b>										
Administration	16	16	16	17	17	18	18	19	20	20
Contracts	17	18	18	19	19	20	20	21	22	23
Employee Costs	370	377	384	392	401	410	420	431	442	454
Operational	2	2	2	2	2	2	2	3	3	3
Professional Services	19	20	20	20	21	21	22	22	23	24
<b>Expense Total</b>	<b>424</b>	<b>432</b>	<b>441</b>	<b>451</b>	<b>461</b>	<b>472</b>	<b>483</b>	<b>496</b>	<b>509</b>	<b>523</b>
Depreciation	2	2	2	2	3	3	3	3	3	3
Overheads In	247	252	258	262	269	276	282	290	297	304
Overheads Out	(673)	(687)	(701)	(715)	(732)	(750)	(768)	(788)	(809)	(830)
<b>Expense Total</b>	<b>(424)</b>	<b>(432)</b>	<b>(441)</b>	<b>(451)</b>	<b>(461)</b>	<b>(472)</b>	<b>(483)</b>	<b>(496)</b>	<b>(509)</b>	<b>(523)</b>
<b>Centrally Controlled Total</b>	<b>(424)</b>	<b>(432)</b>	<b>(441)</b>	<b>(451)</b>	<b>(461)</b>	<b>(472)</b>	<b>(483)</b>	<b>(496)</b>	<b>(509)</b>	<b>(523)</b>
<b>Camping Grounds</b>										
User Fees & Charges	(130)	(133)	(137)	(140)	(144)	(149)	(153)	(158)	(164)	(170)
Administration	4	4	4	4	5	5	5	5	5	5
Contracts	175	179	184	189	194	200	206	213	220	228
Finance Costs	3	5	5	5	4	4	3	3	3	2
Operational	8	8	8	8	8	9	9	9	10	10
Professional Services	15	15	16	16	16	17	17	17	18	18
<b>Total</b>	<b>205</b>	<b>212</b>	<b>217</b>	<b>222</b>	<b>228</b>	<b>234</b>	<b>241</b>	<b>248</b>	<b>256</b>	<b>265</b>
<b>Capital Expense</b>										
Capital	40	-	-	-	-	-	-	-	-	-
Renewal	28	28	28	28	28	28	28	28	28	28
<b>Capital Expense Total</b>	<b>68</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>
<b>Controllable Total</b>	<b>143</b>	<b>106</b>	<b>108</b>	<b>110</b>	<b>111</b>	<b>114</b>	<b>115</b>	<b>117</b>	<b>120</b>	<b>123</b>
<b>Revenue</b>										
<b>Rates</b>	<b>(188)</b>	<b>(198)</b>	<b>(201)</b>	<b>(205)</b>	<b>(212)</b>	<b>(216)</b>	<b>(220)</b>	<b>(229)</b>	<b>(234)</b>	<b>(240)</b>
Transfers from Reserves	(70)	(30)	(30)	(30)	(31)	(31)	(31)	(31)	(31)	(31)
<b>Revenue Total</b>	<b>(258)</b>	<b>(228)</b>	<b>(231)</b>	<b>(235)</b>	<b>(242)</b>	<b>(246)</b>	<b>(251)</b>	<b>(260)</b>	<b>(265)</b>	<b>(271)</b>

	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Depreciation		32	36	36	36	38	38	38	41	41
Overheads In		68	70	71	72	75	76	78	81	82
Transfers to Reserves		10	10	11	11	11	11	12	12	13
<b>Expense Total</b>	<b>110</b>	<b>116</b>	<b>117</b>	<b>119</b>	<b>124</b>	<b>125</b>	<b>128</b>	<b>134</b>	<b>136</b>	<b>139</b>
<b>Centrally Controlled Total</b>	<b>(143)</b>	<b>(106)</b>	<b>(108)</b>	<b>(110)</b>	<b>(111)</b>	<b>(114)</b>	<b>(115)</b>	<b>(117)</b>	<b>(120)</b>	<b>(123)</b>

<b>Cemeteries</b>										
Grants Subsidies Contributions	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)
Other Revenues	-	-	-	-	-	-	-	-	-	-
User Charges	(169)	(174)	(178)	(183)	(188)	(194)	(200)	(206)	(214)	(221)
<b>Revenue Total</b>	<b>(174)</b>	<b>(178)</b>	<b>(182)</b>	<b>(187)</b>	<b>(193)</b>	<b>(198)</b>	<b>(204)</b>	<b>(211)</b>	<b>(218)</b>	<b>(226)</b>
Administration	3	3	3	3	3	3	3	3	3	4
Contracts	236	268	275	282	290	299	308	319	329	341
Finance Costs	-	10	10	9	9	9	8	8	7	7
Operational	3	3	3	3	3	3	3	3	3	3
Professional Services	-	-	-	-	-	-	-	-	-	-
<b>Expense Total</b>	<b>242</b>	<b>283</b>	<b>290</b>	<b>297</b>	<b>305</b>	<b>314</b>	<b>323</b>	<b>333</b>	<b>344</b>	<b>355</b>
Capital	199	-	-	-	-	-	-	-	-	-
<b>Controllable Total</b>	<b>267</b>	<b>105</b>	<b>108</b>	<b>110</b>	<b>113</b>	<b>116</b>	<b>119</b>	<b>122</b>	<b>126</b>	<b>130</b>
<b>Rates</b>	<b>(101)</b>	<b>(136)</b>	<b>(139)</b>	<b>(142)</b>	<b>(146)</b>	<b>(150)</b>	<b>(154)</b>	<b>(158)</b>	<b>(163)</b>	<b>(168)</b>
Transfers from Reserves	(226)	(38)	(38)	(38)	(41)	(41)	(41)	(44)	(44)	(44)
<b>Revenue Total</b>	<b>(327)</b>	<b>(174)</b>	<b>(177)</b>	<b>(180)</b>	<b>(186)</b>	<b>(190)</b>	<b>(194)</b>	<b>(203)</b>	<b>(207)</b>	<b>(213)</b>
Depreciation	35	38	38	38	40	40	40	44	44	44
Overheads In	25	25	26	26	27	27	28	29	30	30
<b>Expense Total</b>	<b>60</b>	<b>63</b>	<b>63</b>	<b>64</b>	<b>67</b>	<b>68</b>	<b>69</b>	<b>73</b>	<b>74</b>	<b>74</b>
Capital	-	6	6	6	6	7	7	8	8	8
<b>Centrally Controlled Total</b>	<b>(267)</b>	<b>(105)</b>	<b>(108)</b>	<b>(110)</b>	<b>(113)</b>	<b>(116)</b>	<b>(119)</b>	<b>(122)</b>	<b>(126)</b>	<b>(130)</b>

<b>Forestry</b>										
Revenue	(1,233)	(408)			(236)	(114)				
<b>Expense</b>										
Administration	18	18	18	19	20	20	21	21	22	23

	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Contracts	858	347	31	4	144	43	2	-	-	-
Operational	7	7	8	8	8	8	9	9	9	9
Professional Services	63	22	3	3	14	3	3	3	3	3
<b>Expense Total</b>	<b>945</b>	<b>395</b>	<b>60</b>	<b>34</b>	<b>185</b>	<b>75</b>	<b>34</b>	<b>33</b>	<b>34</b>	<b>35</b>
Depreciation	0	0	0	0	0	0	0	0	0	0
Overheads In	49	51	52	53	55	55	57	59	60	62
Transfers to Reserves	239	(37)	(112)	(86)	(4)	(16)	(91)	(92)	(94)	(97)
<b>Expense Total</b>	<b>289</b>	<b>14</b>	<b>(60)</b>	<b>(33)</b>	<b>51</b>	<b>40</b>	<b>(34)</b>	<b>(33)</b>	<b>(34)</b>	<b>(35)</b>
<b>Centrally Controlled Total</b>	<b>288</b>	<b>14</b>	<b>(60)</b>	<b>(34)</b>	<b>50</b>	<b>40</b>	<b>(34)</b>	<b>(33)</b>	<b>(34)</b>	<b>(35)</b>

<b>Oamaru Gardens</b>										
User Fees & Charges	(21)	(22)	(22)	(23)	(23)	(24)	(25)	(26)	(26)	(27)
<b>Expense</b>										
Administration	6	6	6	7	7	7	7	7	8	8
Contracts	574	618	603	619	637	656	677	699	723	749
Employee Costs	-	-	-	-	-	-	-	-	-	-
Operational	38	38	40	41	41	44	45	46	49	50
Professional Services	1	1	1	1	1	1	1	1	1	1
<b>Expense Total</b>	<b>618</b>	<b>663</b>	<b>650</b>	<b>667</b>	<b>687</b>	<b>708</b>	<b>730</b>	<b>753</b>	<b>780</b>	<b>808</b>
<b>Capital</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>Controllable Total</b>	<b>622</b>	<b>667</b>	<b>653</b>	<b>670</b>	<b>688</b>	<b>709</b>	<b>730</b>	<b>753</b>	<b>779</b>	<b>806</b>
<b>Revenue</b>										
<b>Rates</b>	<b>(699)</b>	<b>(718)</b>	<b>(735)</b>	<b>(753)</b>	<b>(778)</b>	<b>(799)</b>	<b>(821)</b>	<b>(852)</b>	<b>(879)</b>	<b>(906)</b>
Transfers from Reserves	(35)	(65)	(35)	(35)	(36)	(36)	(36)	(37)	(37)	(37)
<b>Revenue Total</b>	<b>(733)</b>	<b>(784)</b>	<b>(770)</b>	<b>(788)</b>	<b>(814)</b>	<b>(835)</b>	<b>(857)</b>	<b>(889)</b>	<b>(916)</b>	<b>(943)</b>
Depreciation	74	79	79	79	85	85	85	92	92	92
Overheads In	37	38	38	39	41	41	42	44	44	46
<b>Expense Total</b>	<b>111</b>	<b>117</b>	<b>117</b>	<b>118</b>	<b>125</b>	<b>126</b>	<b>127</b>	<b>136</b>	<b>137</b>	<b>138</b>
<b>Centrally Controlled Total</b>	<b>(622)</b>	<b>(667)</b>	<b>(653)</b>	<b>(670)</b>	<b>(688)</b>	<b>(709)</b>	<b>(730)</b>	<b>(753)</b>	<b>(779)</b>	<b>(806)</b>

	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Parks</b>										
User Fees & Charges	(47)	(49)	(50)	(51)	(53)	(54)	(56)	(58)	(60)	(62)
<b>Expense</b>										
Administration	36	37	38	39	40	41	42	44	45	47
Contracts	861	872	895	921	948	976	1,007	1,040	1,075	1,114
Finance Costs	16	18	17	16	15	14	13	12	11	10
Grants Expense	-	-	-	-	-	-	-	-	-	-
Operational	45	46	48	49	50	52	53	55	57	59
Professional Services	4	4	4	4	4	5	5	5	5	5
<b>Expense Total</b>	<b>963</b>	<b>977</b>	<b>1,001</b>	<b>1,029</b>	<b>1,058</b>	<b>1,088</b>	<b>1,120</b>	<b>1,156</b>	<b>1,194</b>	<b>1,235</b>
Capital	87	47	77	47	47	47	47	47	47	47
Renewal	13	-	-	-	-	-	-	-	-	-
<b>Capital Expense Total</b>	<b>100</b>	<b>47</b>	<b>77</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>
<b>Controllable Total</b>	<b>1,015</b>	<b>976</b>	<b>1,029</b>	<b>1,025</b>	<b>1,052</b>	<b>1,081</b>	<b>1,112</b>	<b>1,145</b>	<b>1,181</b>	<b>1,220</b>
<b>Rates</b>	<b>(1,297)</b>	<b>(1,342)</b>	<b>(1,401)</b>	<b>(1,405)</b>	<b>(1,447)</b>	<b>(1,483)</b>	<b>(1,522)</b>	<b>(1,574)</b>	<b>(1,619)</b>	<b>(1,668)</b>
Transfers from Reserves	(341)	(286)	(286)	(286)	(305)	(305)	(305)	(330)	(330)	(330)
<b>Revenue Total</b>	<b>(1,638)</b>	<b>(1,628)</b>	<b>(1,687)</b>	<b>(1,690)</b>	<b>(1,752)</b>	<b>(1,788)</b>	<b>(1,827)</b>	<b>(1,904)</b>	<b>(1,949)</b>	<b>(1,998)</b>
Depreciation	329	348	348	348	374	374	374	407	407	407
Overheads In	283	290	295	301	309	315	323	332	340	349
<b>Expense Total</b>	<b>612</b>	<b>638</b>	<b>643</b>	<b>649</b>	<b>683</b>	<b>690</b>	<b>697</b>	<b>739</b>	<b>747</b>	<b>756</b>
Capital	11	14	15	16	17	18	19	20	21	22
<b>Centrally Controlled Total</b>	<b>(1,015)</b>	<b>(976)</b>	<b>(1,029)</b>	<b>(1,025)</b>	<b>(1,052)</b>	<b>(1,081)</b>	<b>(1,112)</b>	<b>(1,145)</b>	<b>(1,181)</b>	<b>(1,220)</b>
<b>Public Toilets</b>										
Administration	13	13	13	14	14	14	15	15	16	16
Contracts	396	422	438	450	463	476	491	507	525	544
Finance Costs	24	31	29	26	24	21	18	16	13	11
Operational	17	17	18	19	19	20	21	21	23	23
Professional Services	-	-	-	-	-	-	-	-	-	-
<b>Expense Total</b>	<b>450</b>	<b>483</b>	<b>498</b>	<b>508</b>	<b>519</b>	<b>532</b>	<b>545</b>	<b>559</b>	<b>577</b>	<b>594</b>
Capital	190	90	30	30	30	-	-	-	-	-

	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Renewal	-	-	-	-	-	-	-	-	-	-
<b>Controllable Total</b>	<b>640</b>	<b>573</b>	<b>528</b>	<b>538</b>	<b>549</b>	<b>532</b>	<b>545</b>	<b>559</b>	<b>577</b>	<b>594</b>
<b>Rates</b>	<b>(598)</b>	<b>(632)</b>	<b>(651)</b>	<b>(664)</b>	<b>(683)</b>	<b>(700)</b>	<b>(717)</b>	<b>(728)</b>	<b>(743)</b>	<b>(760)</b>
Transfers from Reserves	(178)	(98)	(38)	(38)	(39)	(9)	(9)	(9)	(9)	(9)
<b>Revenue Total</b>	<b>(776)</b>	<b>(730)</b>	<b>(689)</b>	<b>(702)</b>	<b>(722)</b>	<b>(709)</b>	<b>(726)</b>	<b>(737)</b>	<b>(753)</b>	<b>(770)</b>
Depreciation	66	72	72	72	78	78	78	84	84	84
Overheads In	42	43	43	44	45	47	48	49	50	52
<b>Expense Total</b>	<b>108</b>	<b>115</b>	<b>116</b>	<b>117</b>	<b>123</b>	<b>124</b>	<b>125</b>	<b>133</b>	<b>134</b>	<b>136</b>
<b>Capital Expense Total</b>	<b>28</b>	<b>43</b>	<b>45</b>	<b>47</b>	<b>50</b>	<b>52</b>	<b>55</b>	<b>45</b>	<b>42</b>	<b>39</b>
<b>Centrally Controlled Total</b>	<b>(640)</b>	<b>(573)</b>	<b>(528)</b>	<b>(538)</b>	<b>(549)</b>	<b>(532)</b>	<b>(545)</b>	<b>(559)</b>	<b>(577)</b>	<b>(594)</b>

<b>Sportsfields</b>										
<b>Revenue</b>										
Grants Subsidies Contributions	-	-	-	-	-	-	-	-	-	-
Other Revenues	(20)	(21)	(21)	(22)	(22)	(23)	(24)	(24)	(25)	(26)
User Charges	(5)	(7)	(7)	(7)	(8)	(8)	(8)	(8)	(9)	(9)
<b>Revenue Total</b>	<b>(25)</b>	<b>(28)</b>	<b>(28)</b>	<b>(29)</b>	<b>(30)</b>	<b>(31)</b>	<b>(32)</b>	<b>(33)</b>	<b>(34)</b>	<b>(35)</b>
<b>Expense</b>										
Administration	7	7	7	8	8	8	8	9	9	9
Contracts	282	293	301	309	318	328	338	349	361	374
Finance Costs	4	3	3	2	2	1	0	-	-	-
Grants Expense	-	-	-	-	-	-	-	-	-	-
Operational	31	32	33	34	34	36	37	38	40	41
Professional Services	6	46	6	6	7	7	7	7	7	7
<b>Expense Total</b>	<b>330</b>	<b>382</b>	<b>350</b>	<b>359</b>	<b>369</b>	<b>379</b>	<b>390</b>	<b>402</b>	<b>416</b>	<b>431</b>
Capital	-	-	-	-	-	-	-	-	-	-
Renewal	320	30	30	30	30	180	30	30	30	30

	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Capital Expense Total</b>	<b>320</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>180</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
<b>Rates</b>	<b>(464)</b>	<b>(520)</b>	<b>(490)</b>	<b>(499)</b>	<b>(518)</b>	<b>(529)</b>	<b>(542)</b>	<b>(550)</b>	<b>(565)</b>	<b>(581)</b>
Transfers from Reserves	(336)	(47)	(47)	(47)	(48)	(198)	(48)	(50)	(50)	(50)
<b>Revenue Total</b>	<b>(800)</b>	<b>(567)</b>	<b>(537)</b>	<b>(546)</b>	<b>(566)</b>	<b>(727)</b>	<b>(590)</b>	<b>(600)</b>	<b>(615)</b>	<b>(630)</b>
Depreciation	107	114	114	114	122	122	122	133	133	133
Overheads In	60	61	62	64	65	67	68	70	72	74
Capital	10	10	11	11	12	12	13	-	-	-
<b>Centrally Controlled Total</b>	<b>(623)</b>	<b>(382)</b>	<b>(350)</b>	<b>(358)</b>	<b>(366)</b>	<b>(526)</b>	<b>(386)</b>	<b>(397)</b>	<b>(410)</b>	<b>(424)</b>

<b>Playgrounds</b>										
Contracts	36	37	38	39	40	41	43	44	46	47
Operational	1	1	1	1	1	1	1	1	1	1
Professional Services	3	3	3	3	4	4	4	4	4	4
<b>Expense Total</b>	<b>41</b>	<b>42</b>	<b>43</b>	<b>44</b>	<b>45</b>	<b>46</b>	<b>48</b>	<b>49</b>	<b>51</b>	<b>53</b>
<b>Capital Expense</b>										
Capital	30	30	30	30	30	30	30	30	30	30
Renewal	30	30	30	30	30	30	30	30	30	30
<b>Capital Expense Total</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>
<b>Rates</b>	<b>(172)</b>	<b>(180)</b>	<b>(181)</b>	<b>(183)</b>	<b>(193)</b>	<b>(195)</b>	<b>(197)</b>	<b>(210)</b>	<b>(212)</b>	<b>(215)</b>
Transfers from Reserves	(60)	(60)	(60)	(60)	(60)	(60)	(60)	(60)	(60)	(60)
<b>Revenue Total</b>	<b>(232)</b>	<b>(240)</b>	<b>(241)</b>	<b>(243)</b>	<b>(253)</b>	<b>(255)</b>	<b>(257)</b>	<b>(270)</b>	<b>(272)</b>	<b>(275)</b>
Depreciation	104	111	111	111	119	119	119	129	129	129
Overheads In	25	25	26	26	27	27	28	29	30	30
<b>Expense Total</b>	<b>129</b>	<b>136</b>	<b>136</b>	<b>137</b>	<b>146</b>	<b>146</b>	<b>147</b>	<b>158</b>	<b>159</b>	<b>160</b>
<b>Centrally Controlled Total</b>	<b>(103)</b>	<b>(104)</b>	<b>(105)</b>	<b>(106)</b>	<b>(107)</b>	<b>(109)</b>	<b>(110)</b>	<b>(112)</b>	<b>(113)</b>	<b>(115)</b>

	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
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Breakdown Summary										
Operating Revenue (Excluding Forestry)	-397	-410	-419	-430	-443	-456	-470	-486	-502	-520
Management (Excluding Overheads)	424	432	441	451	461	472	483	496	509	523
Operations and Maintenance	2,849	3,042	3,049	3,126	3,211	3,301	3,397	3,500	3,618	3,741
Forestry (Net)	-288	-13	60	34	-51	-39	34	33	34	35
Overheads	768	853	870	886	910	930	952	980	1,004	1,029
Depreciation	717	796	800	800	857	859	859	930	933	933
<b>Total Parks Direct Operations and Maintenance Expense (Excludes Depreciation, &amp; Overheads)</b>	<b>3,273</b>	<b>3,474</b>	<b>3,490</b>	<b>3,577</b>	<b>3,672</b>	<b>3,773</b>	<b>3,880</b>	<b>3,996</b>	<b>4,127</b>	<b>4,264</b>
<b>Total Indirect Costs</b>	<b>1,485</b>	<b>1,649</b>	<b>1,670</b>	<b>1,686</b>	<b>1,767</b>	<b>1,789</b>	<b>1,811</b>	<b>1,910</b>	<b>1,937</b>	<b>1,962</b>

## Parks Operating and Maintenance Expenditure 2015-2025

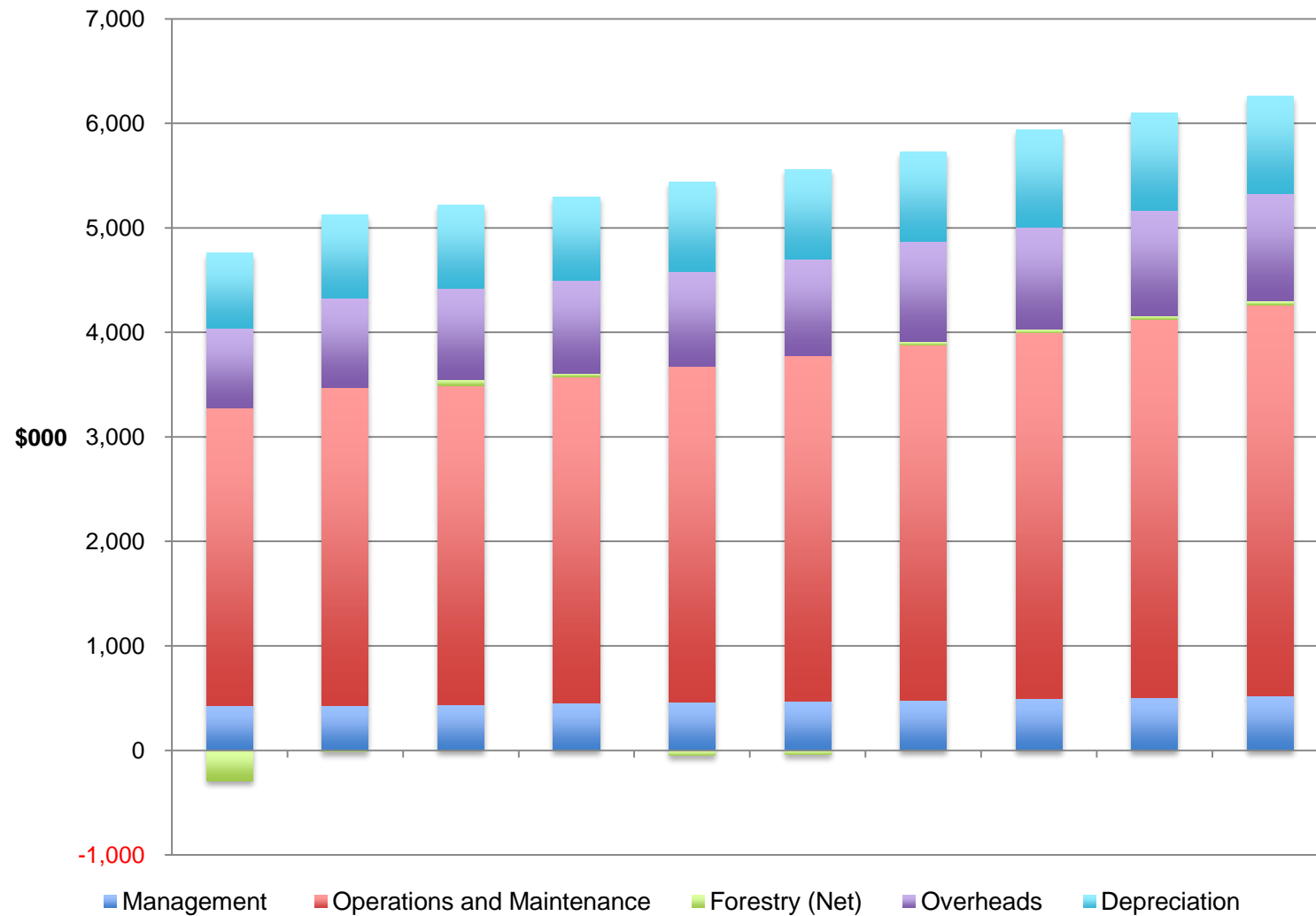
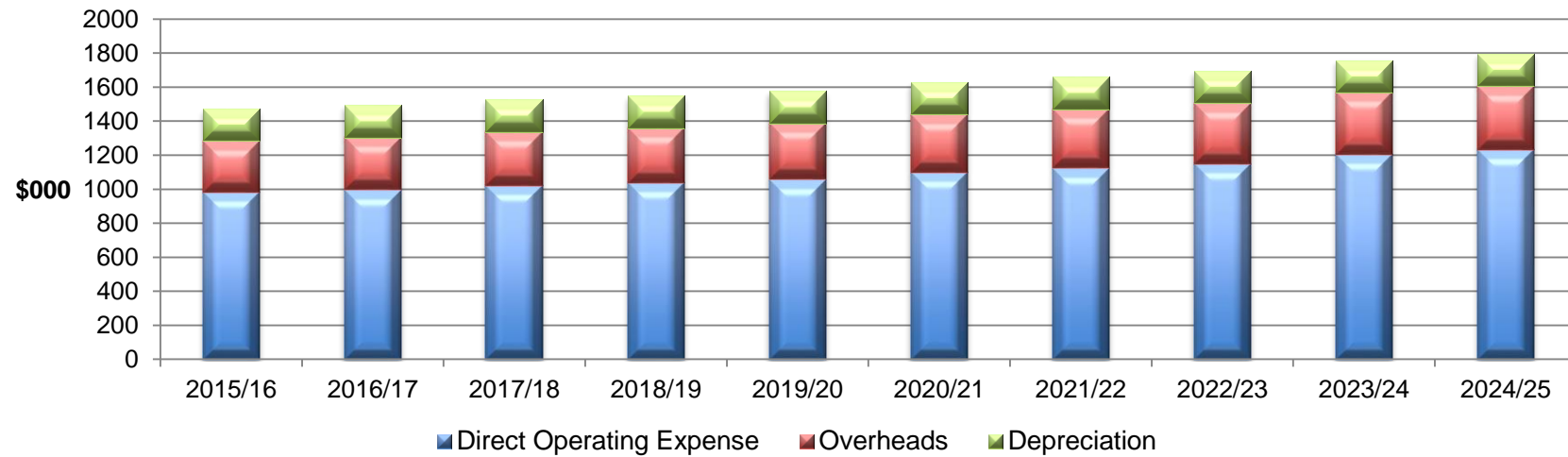


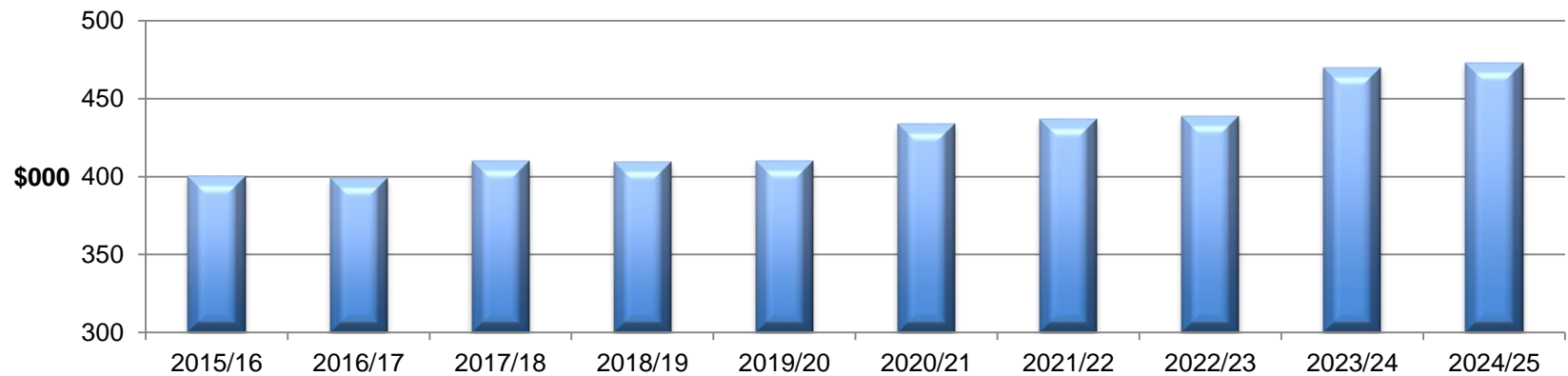
Table 6.2 Aquatic Centre Operating Financial Forecast 2015-25

	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Revenue</b>										
Grants Subsidies Contributions	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
User Charges	(582)	(597)	(612)	(629)	(647)	(666)	(687)	(710)	(734)	(760)
<b>Revenue Total</b>	<b>(582)</b>	<b>(597)</b>	<b>(612)</b>	<b>(629)</b>	<b>(647)</b>	<b>(666)</b>	<b>(687)</b>	<b>(710)</b>	<b>(734)</b>	<b>(760)</b>
Administration	38	39	40	41	42	43	45	46	48	50
Contracts	42	43	44	45	46	48	49	51	53	54
Employee Costs	603	615	627	640	654	669	685	702	721	740
Finance Costs	12	9	6	2	-	-	-	-	-	-
Operational	288	291	306	310	314	340	345	350	383	389
Professional Services	-	-	-	-	-	-	-	-	-	-
<b>Expense Total</b>	<b>982</b>	<b>996</b>	<b>1,022</b>	<b>1,038</b>	<b>1,057</b>	<b>1,100</b>	<b>1,124</b>	<b>1,149</b>	<b>1,204</b>	<b>1,233</b>
Administration	38	39	40	41	42	43	45	46	48	50
Capital	-	-	-	-	-	-	-	-	-	-
Renewal	45	45	45	45	45	45	45	45	45	295
<b>Capital Expense Total</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>295</b>
<b>Controllable Total</b>	<b>445</b>	<b>445</b>	<b>455</b>	<b>455</b>	<b>455</b>	<b>479</b>	<b>482</b>	<b>485</b>	<b>515</b>	<b>768</b>
Depreciation	187	187	187	187	187	187	187	187	187	187
Overheads In	302	310	317	323	331	340	348	357	366	375
<b>Expense Total</b>	<b>490</b>	<b>497</b>	<b>505</b>	<b>511</b>	<b>518</b>	<b>528</b>	<b>535</b>	<b>544</b>	<b>553</b>	<b>563</b>
Capital	57	60	63	66	-	-	-	-	-	-
<b>Centrally Controlled Total</b>	<b>(445)</b>	<b>(445)</b>	<b>(455)</b>	<b>(455)</b>	<b>(455)</b>	<b>(479)</b>	<b>(482)</b>	<b>(485)</b>	<b>(515)</b>	<b>(768)</b>
<b>Breakdown Summary</b>										
<b>Net Direct Operating cost</b>	<b>400</b>	<b>399</b>	<b>410</b>	<b>409</b>	<b>410</b>	<b>434</b>	<b>437</b>	<b>439</b>	<b>470</b>	<b>473</b>

**Aquatic Centre Operating Expenditure 2015-25**



**Aquatic Centre Net Direct Operating cost 2015 -25**



## 6.3 Funding Requirements

The following table provides a summary of the total funding requirement for the Recreation Activity.

Table 6.3 Recreation Activity Funding Requirements 2015-25

<b>Parks &amp; Recreation</b>												
2013/14 Actual \$(000)	2014/15 Budget \$(000)		2015/16 LTP \$(000)	2016/17 LTP \$(000)	2017/18 LTP \$(000)	2018/19 LTP \$(000)	2019/20 LTP \$(000)	2020/21 LTP \$(000)	2021/22 LTP \$(000)	2022/23 LTP \$(000)	2023/24 LTP \$(000)	2024/25 LTP \$(000)
683	684	<b>Sources of Operating Funding</b>	565	656	629	642	663	679	695	709	728	749
		General Rates, Uniform Annual General Charge, Rates Penalties										
3,001	3,060	Targeted Rates	3,221	3,313	3,415	3,450	3,476	3,574	3,652	3,768	3,887	3,984
3,684	3,744	<b>Rates Revenue</b>	3,786	3,969	4,044	4,092	4,139	4,253	4,347	4,477	4,615	4,733
16	4	Subsidies and Grants for Operating Purposes	4	4	4	4	4	4	4	4	4	4
850	837	Fees and Charges	955	981	1,006	1,033	1,063	1,095	1,129	1,166	1,206	1,250
-	-	Interest and Dividends from Investments	-	-	-	-	-	-	-	-	-	-
-	-	Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-	-
456	453	Local Authorities' Fuel Tax, Fines, Infringement Fees and Other Receipts	1,253	429	21	22	258	137	24	24	25	26
1,322	1,294	<b>Operating Revenue</b>	2,212	1,414	1,031	1,059	1,325	1,236	1,157	1,194	1,235	1,280
5,006	5,038	<b>Total Sources of Operating Funding</b>	5,998	5,383	5,075	5,151	5,464	5,489	5,504	5,671	5,850	6,013
3,618	3,697	<b>Applications of Operating Funding</b>	4,291	3,905	3,594	3,656	3,903	3,917	3,984	4,101	4,259	4,396
-	-	Payments to Staff and Suppliers	-	-	-	-	-	-	-	-	-	-
674	795	Finance Costs	884	915	926	938	959	977	997	1,024	1,044	1,070
-	-	Internal Charges and Overheads Applied	-	-	-	-	-	-	-	-	-	-
4,292	4,492	<b>Total Applications of Operating Funding</b>	5,175	4,820	4,520	4,594	4,862	4,894	4,981	5,125	5,303	5,466
714	546	<b>Surplus / (Deficit) of Operating Funding</b>	823	563	555	557	602	595	523	546	547	547
9	-	<b>Sources of Capital funding</b>	-	-	-	-	-	-	-	-	-	-
-	-	Subsidies and Grants for Capital Expenditure	-	-	-	-	-	-	-	-	-	-
-	-	Development and Financial Contributions	-	-	-	-	-	-	-	-	-	-
-	-	Increase / (Decrease) in Debt	-	-	-	-	-	-	-	-	-	-
-	-	Gross Proceeds from Sale of Assets	-	-	-	-	-	-	-	-	-	-
9	-	<b>Total Sources of Capital Funding</b>	-	-	-	-	-	-	-	-	-	-
-	-	<b>Applications of Capital funding</b>	-	-	-	-	-	-	-	-	-	-
-	-	Capital Expenditure	-	-	-	-	-	-	-	-	-	-
190	122	Meet Additional Demand	381	102	132	102	102	102	102	102	102	102
249	164	Improve Levels of Service	436	133	133	133	133	283	133	133	133	383
284	260	Replace Existing Assets	6	328	290	322	367	210	288	311	312	62
-	-	Increase / (Decrease) in Reserve	-	-	-	-	-	-	-	-	-	-
723	546	<b>Total Applications for Capital Funding</b>	823	563	555	557	602	595	523	546	547	547
(714)	(546)	<b>Surplus / (Deficit) of Capital Funding</b>	(823)	(563)	(555)	(557)	(602)	(595)	(523)	(546)	(547)	(547)

## 6.4 Asset Management Assumptions

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

- **Growth** – Demand forecasts are made on population forecast predictions based on Rationale report dated July 2014
- **New developments** - The majority of the infrastructure required to service new developments will be funded by developers.
- **Renewal** - timing is based on the assumption that assets will be replaced at the end of their useful life.
- **Level of Service** – There will be no significant changes in levels of service.
- **Useful life of assets** - is based on a mixture of Yardstick benchmarking information and staff experience and judgements.
- **Natural Disasters** – No provision has been made for the cost of repairing damage or other additional costs consequent upon a natural disaster such as major flooding or substantial earthquake apart from the costs of participation in the LAPP (Local Authority Protection Programme) Disaster Fund.
- **Climate change** – No provision has been made for the cost of repairing damage or other additional costs consequent upon any impacts arising from climate change and predicated sea level rise.
- **Ownership** –assets will remain in Council ownership throughout the planning period.
- **Expenditure** - All expenditure is stated in dollar values as at July 2015 with no allowance made for inflation.
- **Operational costs** are based on historical expenditure and current contract costs.
- **Regulations** - It is assumed that regulations relating to this activity will remain essentially the same over the planning period (i.e. 10 years to June 2025).
- **Subsidy** – No subsidies are available for the recreation activity.
- **Maintenance and operations allocations** are largely based on maintaining current service levels.
- **Delivery** - The present management system will remain the same.
- **Asset Values** - The determination of, asset replacement value, depreciated value, and renewal projections are based on the valuation data as at 30 June 2104.
- **Depreciation** - The depreciation has been calculated on a simple straight-line basis.

### 6.4.1 Risk to Significant Forecasting Assumptions

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

**Table 6 – 1: Risk to significant forecasting assumptions**

Assumption	Risk	Likely Financial Effect	Consequence/ Mitigation Strategy
<b>Level of Service</b> – Changes in customer expectations regarding levels of service will not alter significantly	There is significant change in customer expectations	Impact on operating and capital budgets	Review levels of service and budgets at the next round of LTP
<b>Low Growth Strategy</b> – Council has based its	Another growth scenario or a combination of	Impact on demand projections of asset	Review demand management

Assumption	Risk	Likely Financial Effect	Consequence/ Mitigation Strategy
budgets on a low growth scenario	growth scenarios occurs, which may impact on settlement patterns and intensification of development	management plans and consequent impact on work programmes	sections of AMP and also work programmes and budgets.
<b>Depreciation method</b> – It is not anticipated that the method of depreciation will change from the current method – ie. Straight line	Adoption of a different depreciation method	Operating expenses could be overstated or understated.	Review budgets during the annual plan process
<b>Depreciation expense</b> – Council is assuming that present estimates of depreciation are adequate.	Depreciation expense calculations prove to be inaccurate after revaluation	Impact on long-term financial forecasts	Review budgets during the annual plan process
<b>Interest Rates</b> – Cost of borrowing has been budgeted using the Reserve Bank OCR rates plus 1.5% for new debt	Interest rate changes from those used in calculation of forecasts	Movement of interest rates could affect Council's financial position	Review budgets during the annual plan process
<b>Inflation</b> – Council uses indices provided by SOLGM and BERL as basis of adjusting future costs	Inflationary movements does not reflect what actually happens	Council's costs and income required to fund cost increases may change	Review annual budgets during annual plan process
<b>Planning Information</b> – Asset renewal is based on assumed useful life	Asset data results in overestimation or under estimation of the need for renewal or replacement	Depreciation costs and renewal programs may be over or underestimated	Undertake performance and conditions monitoring programme for estimation of useful life of assets.

## 6.5 Policies for Funding the Recreation Activity

### 6.5.1 Funding Principals

Council has determined the following principles in relation to funding.

- User charges are preferred when a private benefit can be identified and it is efficient to collect the revenue.
- Subsidies, grants and other income options are fully explored prior to rates being used.
- Each generation of ratepayers should pay for the services they receive and borrowing can assist to achieve this outcome.
- Capital expenditure to replace assets that reach their projected economic life is firstly funded from rates, which accumulate in asset renewal reserves until needed. Borrowing is then used if there is a shortfall in the total funding required.
- Capital expenditure to upgrade or build new assets is funded firstly from other sources (e.g. subsidies, grants, fundraising, financial contributions) and then borrowing.

Growth related capital expenditure is funded by development contributions. Borrowing will be used if the expenditure is required in advance of the contributions being received

Refer to Revenue and Financing Policy, 2015 for additional information.

### 6.5.2 Operating Expenditure

Operating expenditure is principally funded from general rates.

Rate funding requirements are offset by user charges, particularly for use of the Aquatic Centre. User charges are set at an affordable level, and reflect a private and public benefit, rather than being designed to achieve full cost recovery

### 6.5.3 Uniform Annual General Charge

The Uniform Annual General Charge will contribute to the funding for:

- Cemeteries
- Sports Grounds
- Public Toilets

### 6.5.4 Targeted Rates

District rate is applied to:

- Streetscape and Town Centres

Targeted rates by ward are applied to:

- Greenspaces and Playgrounds
- Reserves
- Oamaru Public gardens,
- Waitaki Aquatic Centre

Targeted rates by locality include funding for:

- Oamaru Public gardens,
- Waitaki Aquatic Centre

### 6.5.5 Lakes Camping rate

We set a targeted rate for Waitaki lakes camping based on the land value of each rating unit in the district. The Lakes Camping Rate will be set on a differential basis based on land use (the categories are Hydro-Electric Power Generation Installations and Other Uses).

### 6.5.6 Renewal Expenditure

Renewal works are funded from the depreciation fund. The depreciation fund is funded from revenue at a rate equal to depreciation. Assets are depreciated on a straight-line basis over their remaining life with depreciation recognised as an operating expense.

### 6.5.7 Cash Funding of depreciation

Council has resolved not to cash-fund depreciation on certain assets for a variety of reasons. The most significant of these is where we believe we will receive money from third parties to help fund any asset replacement. It has also been assumed with some community assets that third party funding was received to help build or develop the facility. This includes the Waitaki Aquatic Centre.

The other major reason depreciation is not funded is when we do not expect to renew or replace an asset at the end of its useful life. We have also made the decision to not fully fund depreciation on an asset where a loan was raised to construct the asset and the loan is still being repaid and when annual maintenance expenditure is sufficient to maintain the asset in perpetuity.

Recreation assets which are not fully funded include:

- Waitaki Aquatic Centre
- Oamaru Gardens Depot and Workshop
- Oamaru Gardens House
- Various sports pavilions
- Kurow sports ground
- Fenwick Park BMX track
- Cemeteries

### **6.5.8 Funding for Level of Service Expenditure**

Capital works that will improve levels of service is funded from targeted rates and loans.

### **6.5.9 Funding for New Projects**

New capital projects are funded from special reserves and loans. Developers themselves fund most of infrastructure works within developments.

### **6.5.10 Development Contributions**

Development contributions provide a source of funding for future capacity upgrading work. These works offset the cumulative depletion of any spare capacity within each network caused by new users. Development contribution charges are calculated as per Council's development contribution policy and reflected in Council Fees and Charges documents.

## **6.6 Asset Valuation**

### **6.6.1 Introduction**

Statutory financial reporting requires Council to revalue its fixed assets at least every three years. Asset valuations are used for calculating long-term asset renewal projections, identifying loss of service potential (depreciation) and for financial reporting purposes.

### **6.6.2 Accounting Standards**

New Zealand International Financial Reporting Standard (NZIAS16) applies to all parks and reserves assets considered in the scope of this valuation for the general purpose of financial reports.

### **6.6.3 Industry Guidelines**

All infrastructure assets valued have been done so in accordance with the methodology prescribed in the New Zealand Infrastructure Asset Valuation & Depreciation Guidelines Manual Edition 1.2 February 2004.

The assets have been valued on the basis of Depreciated Replacement Cost (DRC)/Optimised Depreciation Replacement Cost (ODRC) approach for the depreciable assets in accordance with NZIAS16 Requirements.

### **6.6.4 Depreciation and Valuation Policies**

#### **Depreciation**

Depreciation is provided on a straight-line basis on all property, plant and equipment other than land, at rates that will write off the cost (or valuation) of the assets to their estimated residual values over their useful lives. The residual value, depreciation method and useful life of an asset are reviewed, and adjusted if applicable, at each balance date.

#### **Revaluation**

Land and buildings (operational and restricted), and infrastructural assets (except land under roads) are revalued on a regular basis to ensure that their carrying amount does not differ materially from fair value, and at least every three years.

All other asset classes are stated at depreciated historical cost.

The carrying values of the revalued assets are assessed at each balance date to ensure that they do not differ materially from the assets' fair value. If there is a material difference, the offcycle asset classes are revalued.

Revaluations of property, plant and equipment are accounted for on a class-of-asset basis. The net revaluation results are credited or debited to other comprehensive income and are accumulated to an asset revaluation reserve for that class of asset. Where this results in a debit balance in the asset revaluation reserve, this balance is expensed in the surplus or deficit. Any subsequent increase on revaluation that reverses a previous decrease in value recognised in the

surplus or deficit will be recognised first in the surplus or deficit up to the amount previously expensed, and recognised in other comprehensive income.

Parks assets have been valued at fair value as determined on a depreciated replacement cost basis by an independent valuer. The most recent valuation was undertaken by Aecom in 2014. The valuation is effective as at 30<sup>th</sup> June 2014.

## 6.7 Valuation Process & Methodology

The last parks asset valuation was done using Waitaki's previous parks asset register which was not fully up to date or accurate. The asset register has since been updated and there are now processes in place to maintain the information. Future valuations will be based on this new updated asset register.

Replacement rates and base lives were determined by Aecom and these have now been reviewed by Parks Staff and Parks and Recreation consultants Xyst and the Recreation Services Manager. The installed age of the assets also needs to be more accurately identified as part of an asset condition survey.

This information was considered accurate enough for the purposes of the valuation, however following on from this a number of data improvement projects have been identified in the improvement plan.

### 6.7.1 Valuation Assumptions

The assumptions that have been used in the valuation of Council's parks assets are as follows:

- Depreciation is by the straight-line method.
- Asset Base Life or Total Useful Life has been used.
- Actual construction dates were used to determine asset age where available. However where these were not available default values have been used.
- Minimum remaining useful life (RUL) has been assumed as 3 years.
- Asset information is as complete as possible at the time of valuation.
- Only utility assets have been valued.

#### Improvement Item 6.1

- To meet current asset management financial best practice, the Hansen AM system has a work order schedule to record a split between Operations (routine) tasks and Maintenance tasks. Ideally Maintenance should be further split between Planned and Unplanned maintenance.

## SECTION 7 – WHAT ARE THE RISKS

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

### 7.1 Insurance Associated with this Activity

Waitaki District Council insures assets as part of the Local Authorities Shared Services (LASS) group.

The type and level of insurance cover taken is dependent on the level of risk associated with the activity. Insurance policies taken out by the Council cover property and business interruption such as material damage as a result of fire, storm, explosion, flooding etc., and the consequential loss of profits from that event. Council employees are also covered for liability risks of a work related injury that is not covered under ACC.

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

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

- Material Damage – Excluding Fire
- Material Damage - Fire
- Business Interruption
- Marine Hull
- Forestry
- Computer / Electronic Equipment

### 7.2 Risk Management Framework

#### 7.2.1 Risk Management Objectives

The risk management objectives for applying effective risk management are:

- Identify and manage existing and new risks in a planned and coordinated manner;
- Develop a “risk aware” culture that encourages all staff to identify risks and associated opportunities as part of their business as usual activities; and
- Improved achievement of the recreation activity objectives through informed knowledge of the range and priority of the risks that need to be managed.

#### 7.2.2 Risk Management Process

An overview of the risk management process is provided in the following steps.

##### Stage 1 – Risk identification and management

All identified risks are assessed based on scoring the likelihood of the event happening and then the potential consequence of the event.

The overall risk score is determined by multiplying the Likelihood and Consequence scores

*Overall Risk Rating = Likelihood x Consequence*

**Table 7 - 1: Risk Assessment**

LIK EHO OD	Frequent (5)	5	10	15	20	25
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	Often (4)	4	8	12	16	20
	Likely (3)	3	6	9	12	15
	Possible (2)	2	4	6	8	10
	Rare (1)	1	2	3	4	5
		Insignificant (1)	Minor (2)	Moderate (3)	Major (4)	Catastrophic (5)
<b>CONSEQUENCE</b>						

### Prioritise Risk

Final risk scores at each risk level are then prioritised as either an Extreme, High, Moderate or Low risk. Extreme and High risks are then forwarded into the action planning phase and become the main risks on the relevant risk registers that will be monitored and managed. Moderate and low risks should be periodically reviewed in case circumstances change, whereby the risk(s) are escalated for action planning.

**Table 7 - 2: Comparative Levels of Risk**

ACTION REQUIRED FOR RISK	
17-25	<b>Extreme Risk</b> - Immediate action required: Risk escalated to Executive team as a priority. Action plans with management responsibility confirmed with close scrutiny required. Only the Chief Executive and or Executive team can accept this level of risk.
11-16	<b>High Risk</b> - Priority risk reported to General Manager. Mitigation action plans and management responsibility specified with periodic scrutiny required. The relevant GM, sponsor, risk manager and programme manager can accept this level of risk.
6-10	<b>Moderate Risk</b> - Risk managed through periodic monitoring & reporting of risk profile (on watch list). The relevant project or risk manager can accept this level of risk.
1-5	<b>Low Risk</b> - Risk managed through routine procedures (on watch list). The relevant project lead/ project manager can accept this level of risk.

### Action planning

Each main risk on the risk register is then subject to risk mitigation planning and involves a number of steps to ensure that adequate mitigation measures are in place, including a risk owner that is accountable for managing the risk and reporting on the risk status.

## 7.3 Activity Management Risk Register

The risk register for the recreation activity is recorded in the following table.

The risk assessment was undertaken by a workshop with recreation management staff in May 2014.

**Table 7-3 – Recreation Activity Risk Assessment and Plan**

Risk	Risk Descriptor	Possible cause	Risk type	Gross Risk			Current practice		Net Risk			Management Options	Person Responsible	Improvement Plan Task
				Likelihood	Consequence	Risk rating			Effectiveness	Likelihood	Consequence	Risk rating		
1	Earthquake	Structures and buildings unable to withstand seismic event	Natural	2	3	6	Buildings constructed to meet building code for seismic strength After event – inspect, assess, closure, signage, repair Insurance Civil defence/emergency plan	Fair	1	3	3	Maintain emergency plan	Recreation Manager	
2	Tsunami	Inundation and building collapse	Natural	1	3	3	After event – inspect, assess, closure, signage, repair Insurance Civil defence/emergency plan	Fair	1	3	3	Maintain emergency plan	Recreation Manager	
3	Flooding damage	Low lying, poorly drained, flood prone parkland, erosion effect	Natural	3	2	6	Land management to reduce risks, e.g. waterway containment, drainage systems, wetland /riparian planting and retention areas	Fair	2	2	4	Ensure drainage systems operating effectively Maintain emergency plan	Recreation Manager	
4	Wind event results damage and subsequent property damage and personal injury		Natural	2	3	6	Monitor weather forecasts. Management of high risk assets e.g. trees	Fair	2	3	6	Tree maintenance /removal to minimise potential risks	Recreation Manager	
5	Fire	Dry conditions Landscape conservation parks and urban interface Arson	Natural	2	3	6	Rural fire management guidelines as per WDC Rural Fire Plan, management of defensible spaces close to Council boundaries and houses,	Good	1	3	3	Further identify risks and firebreak, water supply maintenance programme	Recreation Manager	

Risk	Risk Descriptor	Possible cause	Risk type	Gross Risk			Current practice		Net Risk			Management Options	Person Responsible	Improvement Plan Task
				Likelihood	Consequence	Risk rating			Effectiveness	Likelihood	Consequence	Risk rating		
6	Water Supply restricted	Drought, network failure, other major event	Natural	1	1	1	Backup supply by tanker for critical services. Efficient irrigation systems	Fair	1	1	1	Water use efficiency practices implemented Back up supply options available	Recreation Manager	
7	Asset failure or damage	Substandard construction or materials, lack of regular assessment, maintenance or repair, vandalism, illegal vehicle on parks	Asset	2	3	6	Maintenance, renewal and monitoring by maintenance contractor as required. 3 yearly structural assessment (engineer)	Fair	1	3	3	Annual condition inspection Systematic structure inspection by contractor Annual structural assessment (engineer)	Recreation Manager	Implement systematic inspections and maintenance programme
8	Buildings/ structures - fire	Electrical fault Vandalism/ arson, gas leaks at camps	Asset	2	3	6	Fire fighting equipment, control unauthorised access, remove ignition/fuel source	Fair	1	3	3	Maintain and monitor fire prevention measures	Recreation Manager	
9	Park furniture failure	Vandalism/misuse, normal wear and tear	Asset	2	1	2	Repairs/replacement as required based on observed or customer reported issues	Poor	1	1	1	Systematic maintenance inspection	Recreation Manager	Implement systematic inspections
10	Trees – falling trees/branches causing property damage, or personal injury	Inspection deficiency/ maintenance, unpredictable failure	Asset	4	3	12	Reactive maintenance of reported issues	Poor	3	3	9	Regular assessment and scheduled Tree maintenance /removal to minimise potential risks	Recreation Manager	Implement systematic inspections and maintenance programme
11	Swimming pool plant failure – causes closure	Lack of maintenance or renewal; unpredictable failure	Asset	4	3	9	Regular maintenance, renewal and monitoring	Good	2	3	6		Aquatic centre Supervisor	
12	Injuries due to general hazards	Trips and falls, Bikes vs. pedestrians, hit by flying object, Vandalism designed to create hazard	Personal	3	1	3	Keep tracks clear, control overgrown vegetation Reactive maintenance of reported issues Contractor reports any hazards observed as part of normal duties Lifeguarding, Pool Safe accreditation, building maintenance	Poor to Fair	2	1	2	Contractor inspections and report any hazards – as part of condition/maintenance inspections	Recreation Manager  Aquatic centre Supervisor	Systematic parks contractor inspections and report

Risk	Risk Descriptor	Possible cause	Risk type	Gross Risk			Current practice		Net Risk			Management Options	Person Responsible	Improvement Plan Task
				Likelihood	Consequence	Risk rating			Likelihood	Consequence	Risk rating			
13	Injury to volunteers and activities of others on council land	General hazards	Personal	2	2	4	Volunteers managed under HSE act and in accordance with existing Council HSE Policies	Good	1	2	2		Recreation Manager	
14	Injury from Dogs on parks	Dog attacks	Personal	3	3	9	Dog control bylaws Dog ranger enforcement Signage	Fair	2	3	6		Recreation Manager	
15	Water Bodies (built water areas) – drowning	Unfenced Deep water Difficult exit Entrapment	Personal	2	4	8	Built ponds designed to ensure gently sloping banks to allow exit etc otherwise accept the risk - nature of the facility.  Young children should usually be under supervision hence no policy for fencing all ponds	Fair	1	4	4		Recreation Manager	
16	Injury as a result of third party structures	Structures fail or are inherently unsafe	Personal	2	2	4	Leases and licences with H & S conditions for known and approved third party structures on Council land Contractor inspections and report Removal of any structures such as rope swings, huts and ramps considered unsafe	Good	1	2	2		Recreation Manager	
17	Playground injuries or death	Injury through normal activity Injury or death as a result of misuse or equipment design or failure	Personal	3	4	12	Compliance with NZS 5828  Prioritise high use sites  Signage	Good	1	3	3		Recreation Manager	
18	Cemetery headstones falling	Hazards cause injury	Personal	2	3	6	Inspections and lay down any considered hazardous	Good	1	3	3		Recreation Manager	

Risk	Risk Descriptor	Possible cause	Risk type	Gross Risk			Current practice		Net Risk			Management Options	Person Responsible	Improvement Plan Task
				Likelihood	Consequence	Risk rating			Effectiveness	Likelihood	Consequence	Risk rating		
19	Cemetery collapsed or open graves	Hazards cause injury	Personal	2	2	4	Cover open graves and monitor & repair subsidence	Good	1	2	2		Recreation Manager	
20	Vehicle/pedestrian accident	Mix of pedestrians and moving vehicles on sites with roads/carparks	Personal	2	3	6	Speed restrictions, one way areas	Fair	1	3	6		Recreation Manager	
21	Health Hazards affect health of users	Poor hygiene in public toilets	Personal	4	3	12	Toilet cleaning and maint Documented cleaning specifications. Hygienic disposal bins Contractor monitoring	Good	2	3	6		Recreation Manager	
22	Personal attack and threatening behaviour	Illegal and undesirable activity of parks and facility users	Personal	3	4	12	Design, lighting, location of toilets, vegetation control, apply CPTED principles	Fair	2	4	8	Safer design of new toilet facilities, security patrols if necessary Security cameras	Recreation Manager	
23	Skin irritation from swimming pool water treatment chemicals	Dosing management failure. Hyper sensitive users	Personal	3	2	6	Automated systems, daily monitoring and water testing	Good	2	2	4		Aquatic centre Supervisor	
24	Swimming pool drowning/death	Medical, injury, swimming inability	Personal	3	4	12	Lifeguarding, Pool Safe accreditation	Good	2	4	8		Aquatic centre Supervisor	
25	Swimming pool water borne infections	Water supply or human transfer	Personal	3	3		Chlorination, filtration and UV. Swimmer /parental education	Good	2	2	4		Aquatic centre Supervisor	
26	Leasees failure to maintain assets	Poor lease documentation Non performance of leases, Ineffective management and	Business	2	2	4	Lease documents Building consent	Good	1	2	2	Ongoing lessee liaison and monitoring	Recreation Manager	

Risk	Risk Descriptor	Possible cause	Risk type	Gross Risk			Current practice		Net Risk			Management Options	Person Responsible	Improvement Plan Task
				Likelihood	Consequence	Risk rating			Effectiveness	Likelihood	Consequence	Risk rating		
							Description							
		monitoring of leasees												
27	Contractor failure	Contractor business fails/defaults	Business	1	3	3	Council owned company	Good	1	2	2		Recreation Manager	
28	Contractor activity risk	Some activity of contractor causes injury or death to member of public	Business	2	4	8	Contract spec H&S requirements and monitoring	Fair	1	4	4		Recreation Manager	
29	Statutory compliance failure	Failure to follow all legal requirements and processes Lack of awareness of requirements	Business	2	2	4	Consideration of all legal requirements affecting the parks operations	Good	1	2	2		Recreation Manager	
30	Cemetery lack of spare capacity/planning	Pandemic, demand increases beyond capacity	Business	2	3	6	Monitoring & planning for current burial demand	Good	1	3	3	Planning for pandemic requirements	Recreation Manager	
31	Loss of, or inaccurate burial records	Incorrect recording of burial details, Data systems failure	Business	2	2	4	Manual documented burial record keeping	Poor	2	2	4	Documented procedures for burial record keeping, Computer systems backup Quality Assurance checks GPS mapping and photo records	Recreation Manager	Computerise cemetery records keeping with GPS and photo information

## SECTION 8 – WHAT ARE OUR SYSTEMS

### 8.1 Asset Management System

Asset data used for this AMP is currently recorded in Hansen AMS plus the spatial data is recorded in the Councils GIS system.

Data in the Hansen system is the original data collected in 2006. The updating of parks assets information has been completed during 2013 and 2014 and systems are in place to maintain this data. As such, parks asset information is now up to date and reliable. A final process is for the IT Department to import this information into Hansen and then create links with Whitestone contracting to enable greater automation of asset changes.

The asset data updating also included condition assessment, however no remaining life has been collected and there is a very high percentage of assets recorded in good or very good condition. This limits the value of the information for accurately assessing priorities for asset renewal planning.

The future collection of remaining life and additional training for condition assessors will provide more accurate information to assist with prioritising renewals. See improvement item 5.2.

A monthly update of asset information is undertaken based on office-based systems to capture works undertaken to build, replace or remove assets, together with ongoing field based validation.

The database currently has 6,685 records including all hard assets plus green assets such as gardens and trees.

The data structure requires some minor enhancements to ensure effective reporting is possible. The data structure, groups and work orders in Hansen should also be reviewed to ensure that they link effectively with the financial structure, so that cost can be assessed and reported against asset and level of service grouping.

For the collection and updating of asset data, condition and remaining life, the process, procedures, staff skills and training need to be documented to ensure consistency and quality control is achieved.

Park land that is actively maintained is mapped in the GIS system and all assets GPS located. Other park land that is not actively used also needs to be mapped.

The building asset inventory is less well developed and requires the identification and recording of major components to provide more detail for effective asset renewal and building maintenance planning.

There is generally very little alignment with the parks category and asset groupings with the operating budget. To enable cost analysis and reporting to be effectively and consistently achieved, it is recommended that budgets, parks categories and asset system information be more closely aligned. This can be done through the use of work orders in Hansen (See improvement 6.3)

## 8.2 Data Confidence and Reliability

Table 8.2 provides the confidence framework (NAMS IIMM) used to determine the confidence in the asset data used in this AMP.

**Table 8-2: Asset Data - Confidence Grades**

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

The tables below reflect the confidence in the asset data. The tables relate to the percentage of components that fall into each confidence grade category.

**Table 5 - 17: Overall Average Data Confidence**

Asset Type	Highly Reliable	Reliable	Uncertain	Very Uncertain	Unassigned
Parks	95%	5%			
Public Toilets	95%	5%			
Aquatic Facility	95%	5%			

**Table 5 - 18: Overall Condition Confidence**

Asset Type	Highly Reliable	Reliable	Uncertain	Very Uncertain	Unassigned
Parks		95%	5%		
Public Toilets		95%	5%		
Aquatic Facility	20%	30%	50%		

## 8.3 Reporting

The contractor reports monthly to the Recreation Manager on progress with delivery against contract specifications and other projects.

The Recreation Manager provides 6 weekly reports to the Community Services Committee of Council and to the Community Boards to update them on progress against Annual Plan projects, operations and maintenance performance and any other issues.

## 8.4 Asset Management Improvements

### Improvement Item 8.1

- Complete import of parks asset data into Hansen and integration with contractor work processes.

### Improvement Item 8.2

- Complete GIS mapping of all parks (non actively maintained/used).

### Improvement Item 8.3

- Collect and record building major component asset information to provide effective base information for building asset renewal and maintenance planning.

### Improvement Item 8.4

- Prepare an operations manual to document the process and procedures and staff skills, for the collection and updating of asset data, condition and remaining life, to ensure consistency and quality control is achieved.

## SECTION 9 – WHERE WILL WE IMPROVE

### 9.1 Activity Management Improvement Projects

Ref.	Project	Description	Target	Resource	Budget	Staff	Funded in LTP 2015-25?
8.1	Parks asset data import	Complete import of parks asset data into Hansen and integration with contractor work processes.	2015	40 hours	NA	Recreation Manager and IT dept.	NA
8.2	Parks mapping	Complete GIS mapping of all parks (non actively maintained/used).	2016	80 hours	NA	Recreation Manager and IT dept.	NA
8.3	Building asset information	Collect and record building major component asset information to provide effective base information for building asset renewal and maintenance planning.	2016	80 hours	NA	Recreation staff and IT dept.	NA
8.4	Asset collection and assessment operating manual	Prepare an operations manual to document the process and procedures and staff skills, for the collection and updating of asset data, condition and remaining life, to ensure consistency and quality control is achieved	2016	40 hours	NA	Recreation Manager	NA

Ref.	Project	Description	Target	Resource	Budget	Staff	Funded in LTP 2015-25?
5.4	Service delivery market testing	<p>Undertake a service delivery review and market testing of maintenance costs to identify why costs are higher than industry average and identify if any savings can be implemented to achieved a more cost comparative result.</p> <p>If Council changes its policy on Whitestone contracting, then consider open market competitive pricing of the parks operations and maintenance service delivery</p> <p>If restricted to Whitestone Contracting for service delivery, then investigate alternative methods for the management of service delivery to achieved more desirable outcomes in terms of service quality and responsiveness.</p>	2016	80 hrs	\$5,000	Recreation Manager and external	Yes
5.6	Contract auditing system	Develop the contract monitoring system so that it produce overall compliance score for contractor performance management and council performance reporting.	2016	20hrs	\$1,500	Recreation Manager and external	Yes

Ref.	Project	Description	Target	Resource	Budget	Staff	Funded in LTP 2015-25?
5.1	Asset information structure	Re – organise surfaces asset group into additional categories and asset types that are consistent by measurement type For Example: Trails – m (walking track and paths) Roads – m (roads and kerb & channel) Carparks – m2 Soft fall – m2 Surfaces – m2 (pads, etc.)	2016	8 hrs	NA	Recreation Manager	NA
5.2	Parks Asset condition assessor training	Undertake training of asset condition assessors to assess and record remaining life, as part of the process.	2016	8 hrs	\$1,500	External	Yes
5.3	Asset performance assessment	Consider undertaking an assessment of asset performance in addition to condition, as this may provide more useful information to prioritise asset renewal or refurbishment.	2016 ongoing	100 hrs per annum	NA	Recreation staff	NA
5.5	Aquatic Centre Building Maintenance Plan	Undertake a building and plant condition assessment by qualified personnel and update building maintenance plan and prepare plant maintenance plan	2016	8 hrs	\$8,500	External	Yes
6.1	Operating budget re structure	To meet current asset management financial best practice, the Hansen AM system has a work order schedule to record a split between Operations (routine) tasks and Maintenance tasks. Ideally Maintenance should be further split between Planned and Unplanned maintenance.	2017	20 hours	NA	Recreation Manager and Finance dept.	NA

Ref.	Project	Description	Target	Resource	Budget	Staff	Funded in LTP 2015-25?
5.8	Parks Building Maintenance Plan	Undertake condition assessment and prepare Building Maintenance Plan for parks buildings and public toilets	2018	8 hrs	16,000, and repeat every 3 years	External	Yes
4.1	Parks distribution LoS review	Undertake a service delivery review of the travel distance target and distribution of parks with the objective of reducing the number of parks to allow resources to be targeted and provide fewer, higher quality parks.	2018	80 hrs	NA	Recreation Manager	NA
5.7	Aquatic Centre cyclic condition assessment and BMP update	Aquatic centre condition assessment needs to be undertaken by specialist (ideally independent) mechanical and building maintenance personnel every three years.	2019 (3 yearly)	8 hrs	\$8,500 every third year	External	Yes

## SECTION 10 – APPENDICES

### Appendix 1- Statutory Requirements

#### Reserves Act 1977

The Reserves Act 1977 applies to all public land that has been vested or gazetted under the Act. As a mandatory requirement of this Act, management plans should be prepared for all recreation reserves to provide a framework for future management decisions relating to their maintenance, use and development. Ideally reserve management plans should be developed grouping reserves under the park categories used in this Parks Strategy.

The Reserves Act specifies in general terms the purpose of each class of reserve and requires that each reserve be managed in accordance with this purpose. The Act also requires that Council complete a process of public notification for the leasing of areas of reserve (covered by the Act) where it is not in accordance with the management plan.

There are a number of areas of open space land that do not hold formal Reserve Act status. This land is generally fee simple awaiting Council completion of the formal process of gazetting as considered appropriate. Council does have a responsibility, where it uses funds set aside for reserve purchase or accepts land in lieu of a reserve contribution, to retain the land for the long term enjoyment of the community. Usually this land is vested formally as reserve.

#### Local Government Act 2002 (LGA)

The Local Government Act 2002 (LGA) is based on a sustainable, effective, responsible, responsive and accountable local government being fundamental to providing for the long-term well-being of communities. The LGA 2002 outlines the responsibilities of local government and the decision making process for activities undertaken on behalf of the community, primarily through the adoption of the LTP. The LTP identifies all Council activities, including water supply and prioritises projects for future development based on the expectant outcomes of the community.

#### Health and Safety in Employment Act 1992

The objective of the Health and Safety in Employment Act 1992 is to promote the prevention of harm to all people at work, and others in, or in the vicinity of, places of work.

The emphasis of the law is on the systematic management of health and safety at work. It requires employers and others to maintain safe working environments, and implement sound practice. It recognises that successful health and safety management is best achieved through good faith co-operation in the place of work and, in particular, through the input of those doing the work.

#### Burial and Cremation Act 1964

The Act:

- Requires Local Authorities to provide cemeteries where there is not sufficient provision otherwise for burial of the dead within the district.
- Requires Local Authorities to manage and control cemeteries on their land or under their control immediately before the commencement of the Act.
- Requires cemeteries to be open to the public,
- Empowers councils to make by-laws covering conditions to be observed in the operation and maintenance of cemeteries.
- Empowers councils to establish and sell rights of burial, set aside portions for different denominations and for armed forces.

Note changes being made to this act currently that could impact this activity

### **Camping Ground Regulations 1985**

Governs construction accessibility and safe use of camping grounds. It requires Council to ensure all buildings and facilities constructed comply with these regulations.

### **Resource Management Act 1991 & Amendments**

The RMA 1991 is New Zealand's primary legislation dealing with the management of natural and physical resources. It provides a national framework to manage land, air, water and soil resources, the coast, subdivision and the control of pollution, contaminants and hazardous substances.

The RMA has a single overarching purpose: "To promote the sustainable management of natural and physical resources."

The RMA establishes a hierarchy of policy documents from national instruments to regional policy statements, and regional (and district) plans. This 'hierarchy' and requirement to ensure consistency between plans, is to promote sustainable management and ensure integrated management of natural and physical resources at a national, regional and local level.

### **Building Act 2004**

Governs construction, accessibility and safe use of buildings. It requires Council to ensure all buildings and facilities constructed comply with this Act.

### **Health Act 1956**

The Act specifies in section 25 the role of councils with respect to provision of sanitary works including:

- Sanitary conveniences for the use of the public
- Swimming baths
- Dressing sheds
- Cemeteries
- Crematoria
- Any associated buildings and appliances

Their provision is stated as being the responsibility and implied as being the duty of the local authority; section 25 empowering the Minister of Health to require the local authority to provide these sanitary works.

### **Other Legislation**

Other legislation may be relevant from time to time including:

- The Biosecurity Act 1993 - governs the management of pests and unwanted organisms
- The Fencing Act 1978 - governs construction of fences between neighbours including parks and esplanade neighbours
- The Conservation Act 1987 – promotes the conservation of natural and historic resources
- Treaty of Waitangi Act 1975 – sets out foundation principles important to be recognised with regard to Iwi.
- Dog Control Act 1996
- Historic Places Act 1993 - governs protection of sites and features, which have been associated with human activity for more than 100 years.
- Occupiers Liability Act 1962

## Appendix 2- Technical Levels of Service

### Parks Provision Level of Service (LoS)

Parks Provision LoS	Park Category						
	Public garden	Civic Space	Neighbourhood Park	Natural	Outdoor Adventure	Sport and Recreation ground	Cultural Heritage
<b>Provision</b>	<p>Additional public gardens will be based on the opportunity to acquire a site that has specific special characteristics that warrant its acquisition or protection.</p> <p>No minimum size is identified although it is expected sites will be no smaller than 5,000m<sup>2</sup>.</p>	<p>The size of Civic Parks can vary widely from a few hundred square metres up to a hectare or more.</p> <p>Civic Spaces are located in central locations with populations greater than 500, that are easily accessible or where a natural point of congregation will occur.</p> <p>Provision in existing business districts is largely dependent on historic design, but consideration should be given to the creation of Civic Spaces in all new business/ retail centre developments.</p>	<p>Parks should be distributed so that there is no greater distance than 600 metres or 10 minute walk from an urban residential property to a park.</p> <p>Size to be a minimum of 3,000m<sup>2</sup> with a preferred size from 4,000 to 6,000m<sup>2</sup> with at least 50% comprising usable flat land.</p> <p>Land provided will need to be level (at least 50%) with good natural drainage, good quality soils and not flood prone.</p> <p>An open frontage (providing a safe ambience) with access to at least one road frontage plus pedestrian/cycle access to other streets, to maximise linkages to as many parts of the neighbourhood as</p>	<p>Typically they will be adjacent to/or contain water bodies such as wetlands, coastal margins or will be areas of native bush or other native ecological habitat.</p> <p>No minimum size is identified, although it is expected sites will be no smaller than 1 hectare.</p> <p>Land may be located anywhere in the District where a site has specific values that warrants its acquisition as a natural park.</p>	<p>Provision will usually be based on either utilising existing public land which may have been acquired for reasons other than nature based recreation, e.g. water catchment or river protection areas, erosion control, quarries, open space protection; or where the direct acquisition of land for the primary purpose of nature based recreation will be justified.</p> <p>Sites will generally be large (20 hectares plus) and located either on the outskirts, or quite some distance from urban areas.</p>	<p>Focus on centralisation at Oamaru/Weston, with community parks at rural towns of Kurow, Palmerston – to meet local competition standard.</p> <p>Centennial oval to meet regional/national competitions.</p> <p>Size should accommodate at least two full size winter fields (approximate dimension 130m x 80m each, equal to approximately one hectare per winter field) and also provide suitable land for on-site car parking, facility development and an off-field training ground.</p> <p>This equates to a minimum parcel of land of five hectares and up to 15 hectares to cater for multi-use activities..</p> <p>Land provided will need to be flat, with well-drained, good</p>	<p>Provision of cemeteries will meet the future interment needs of the community to provide appropriate sites for burial close to the main population centres and towns.</p>

Parks Provision LoS	Park Category						
	Public garden	Civic Space	Neighbourhood Park	Natural	Outdoor Adventure	Sport and Recreation ground	Cultural Heritage
			possible. Centrally located to the residential environment			quality soils and not flood prone.	

## Parks - Development Level of Service

Parks Development LoS	Park Category						
	Public garden	Civic Space	Neighbourhood Park	Natural	Outdoor Adventure	Sport and Recreation ground	Cultural Heritage
<b>Transport provision</b>	Developed off street parking where required with hard paving. Road for public and maintenance access.	Not required.	<p>Pedestrian and cycle access.</p> <p>On site car parking not generally required unless recreation/community buildings provided.</p> <p>Street side parking bays for larger sites.</p>	Off street car parking provided at high use sites only. Metalled surface most likely with sealed car parks at high use areas.	<p>Sealed entry road. Sealed carparks at high use sites.</p> <p>Metalled secondary roads and low use carparks.</p>	<p>Developed off street car parking where possible, with hard paving. Size of car park will be dependent on site usage (refer to District Plan requirements).</p> <p>Roading, with hard paving for access for clubrooms and maintenance purposes. District parks will aim to provide some level of sealed or on site carparking.</p>	<p>Off street car parking provided at high use sites. Other street frontage parking.</p> <p>Internal roading provided for easy access and operational purposes.</p> <p>Pavement generally sealed for urban and high use sites.</p>
<b>Public Toilets – (Refer NZS 4241: 1999 – classes D-F)</b>	On site high quality (D) toilets designed to be compatible with site.	High quality (D) toilets provided within 300 metres of site.	Generally not provided as majority of usage is local and within walking distance of home. May be provided on sites and where users are likely to travel beyond walking distance, level of activity/usage or length of stay warrants provision.	Standard (E) or wilderness (F) toilets may be provided at entranceway/carpark area and at gathering points for high use sites.	Standard (E) or wilderness (F) toilets may be provided at entranceway/carpark area and at gathering points through park as required.	Standard (E) toilets to be provided on site (only premier fields) – either standalone or changing facilities. May only be accessible during times of sports play. May be combined with changing rooms. No public toilets on leased sites.	Standard (E) toilets to be provided at the tree main sites only.

Parks Development LoS	Park Category						
	Public garden	Civic Space	Neighbourhood Park	Natural	Outdoor Adventure	Sport and Recreation ground	Cultural Heritage
<b>Tracks and paths</b>	<p>Developed pathways on main routes, shared use (min 1.8m width). Main routes to be hard paved or loose surface used appropriate to the nature of the park and use, or location of the path.</p> <p>60% Path 40% Walking</p>	<p>Developed pathways on main routes, shared use (min 1.8m width). Main routes to be hard paved or loose surface used appropriate to the nature of the park and use, or location of the path.</p> <p>100% Path</p>	<p>Shared use pathways that encourage and provide linkages between roads. Path/kerb/gates designated to cater for accessible and pram/buggy use. Paving surface (i.e. paved or loose surface) determined by park character and intended level of use.</p> <p>20% Path 80% Walking</p>	<p>Walking and mountain bike tracks provided as appropriate. Higher use walking tracks metalled and graded appropriate to usage. Apply NZS HB 8630:2004 category system</p> <p>60% Walking 40% Tramping</p>	<p>Metalled or natural walking paths dependent on category and level of use. Mountain bike tracks to be graded to a standard on intended usage. Apply NZS HB 8630:2004 category system / recognized mountain bike grading systems</p> <p>60% Walking 40% Tramping</p>	<p>Provide for access to all buildings. Tracks and paths may be provided around the perimeter of the park to provide for all weather walking opportunities and also linkage routes where appropriate. Path/kerb/gates designed to cater for accessible use. Paving type will depend on usage level and/or park character.</p> <p>100% Paths</p>	<p>Walking paths provided for easy access, as appropriate to the site and level of usage</p> <p>100% Paths</p>
<b>Furniture and structures</b>	<p>High quality furniture, fencing, lighting and structures provided. Seats, bins, tables, lights etc to be of a consistent brand/style. May use specifically themed or quality furniture and structures above that normally used in other parks. May include statues and sculptures.</p>	<p>High quality furniture, fencing, lighting and structures provided. Seats, bins, tables, lights to be of a consistent brand/style. Possible themed or quality furniture and structures that normally used in other high use parks/reserves.</p> <p>Drinking fountains where appropriate.</p> <p>Art works may be provided where appropriate</p>	<p>Provision of seating, bins and tables.</p> <p>Standard quality furniture, fencing and structures provided.</p> <p>Lighting not generally provided.</p>	<p>Limited furniture such as picnic tables provided at car parks/picnic areas. Seats provided at key viewing or rest points. Where it is appropriate rubbish bins will be provided.</p>	<p>Seats provided at key viewing or rest points on walking tracks. Vehicle barriers along roads to control vehicle access as required. Shelters, picnic facilities</p>	<p>Standard quality furniture, fencing and structures provided. Fitness trails may be provided.</p>	<p>Seats provided at key points for rest and reflection. Provision of litter bins where required.</p> <p>Water taps provided at convenient locations</p>

Parks Development LoS	Park Category						
	Public garden	Civic Space	Neighbourhood Park	Natural	Outdoor Adventure	Sport and Recreation ground	Cultural Heritage
<b>Visitor information and wayfinding</b>	Comprehensive signage to be provided that includes as appropriate: -Interpretation panels describing history and special values or features -Map of the park -Information and control signage at entrances -Directional signage at path junctions -Educational information and plant labels	Not generally required.	Standard name and control signage  Basic style	Signage provided to identify park and provide directional signage/control information.  Additional signage and visitor information as appropriate.  Directional signage at path junctions with times/distances.  Basic style signage.	High quality signage at entrance to identify park. Interpretation and map signs provided at major entry areas. Control and safety signage provided as required. Directional signage at path entries/junctions.  Premier/ Basic style signage.	Standard name and control signage. Sports field layout and location map may be provided at Premier grounds.	Signage to be provided to identify the park and provide directional/control information. Interpretation signage to educate and enhance visitor experience. Map signage at cemeteries to provide site/plot information
<b>Tree planting</b>	Extensive general and specimen trees as appropriate to the site and location to create a sheltered and protected environment and to add to interest and colour	Opportunities to establish specimen trees for shelter, shade and amenity will be maximized as appropriate to the site. Use of raised tree plats if required	Opportunities to establish specimen trees will be maximized to provide shade, shelter and enhance amenity values.  Fruit trees may be planted in selected areas.	Not provided	Not provided	Opportunities to establish specimen trees as appropriate to the site and location will be maximized to provide shade for spectators and shelter. Typically these will be on the boundary to create sense of enclosure and shelter and to minimize impact on the areas used for sports fields.	Planting of historic sites will be undertaken as appropriate. Cemeteries will be planted with trees and gardens to provide shade, shelter, enhance amenity values and provide an attractive and peaceful environment as appropriate to location and level of activity.
<b>Gardens and landscaping</b>	Extensive high quality gardens that include mixed shrubs, roses, perennials or annuals and specific plant collections.	Dependent on the size and design, the development of high quality gardens and grass areas will	Low maintenance shrub gardens will generally be developed on the road frontage only.	Mown amenity grass may be provided at picnic sites and site entrances.	Mown amenity grass may be provided at picnic sites and site entrances.	Little or no shrubs development.	Dependent on the size and design, the development of high quality shrub gardens and grass

Parks Development LoS	Park Category						
	Public garden	Civic Space	Neighbourhood Park	Natural	Outdoor Adventure	Sport and Recreation ground	Cultural Heritage
		be included. Use of raised planting plots and annual beds.	Food crops may be planted in selected areas.				areas will be included.
<b>Recreation facilities</b>	Key Strategic playgrounds	Destination playgrounds	Recreation facilities such as playgrounds (Basic) and Youth playgrounds/facilities generally provided, with design and scale to meet identified local community needs.	Not provided	Youth playgrounds e.g. mountain bike / BMX/ skate parks.	Other recreation facilities such as playgrounds and youth facilities may be provided.	Not provided
<b>Services</b>	Outlets for power, water for major events	Outlets for power, water for major events	Not provided	Not provided	Not provided	Not provided	Not provided
<b>Water features</b>	Depending on the nature or topography of the park, opportunities for the development of water features such as lakes, ponds, streams or fountains may be included.	Not provided	Not provided	Not provided	Not provided	Not provided	Not provided
<b>Buildings</b>	Purpose built buildings and glass houses with controlled environments provided for the display of flowers and plants not able to be grown outdoors may be provided  Provision for café/restaurant and visitor centre. Provision for maintenance	Provision for cafe/restaurant.	Generally buildings will not be provided for. Appropriate community or recreation buildings that do not compromise open space vales will be considered to meet local needs.	Not provided	Not provided	Provision for the development of buildings e.g. clubrooms, to be minimized through joint ventures and shared use. However, some specific sites may be utilised solely or intensively for recreation facility buildings.	Operations and maintenance buildings as required.

Parks Development LoS	Park Category						
	Public garden	Civic Space	Neighbourhood Park	Natural	Outdoor Adventure	Sport and Recreation ground	Cultural Heritage
	buildings, Aviaries and small zoological displays						
<b>Vehicle barriers</b>	Not provided	Not provided	Provision of vehicle barriers as required to create visual boundary to the park and prevent vehicle access.	Not provided	Not provided	Provision of vehicle barriers as required to create visual boundary to the park and prevent vehicle access.	Not provided
<b>Drainage and irrigation</b>	Irrigation	Irrigation	Not provided	Not provided	Not provided	Field drainage and irrigation will be provided on sports fields where conditions and intensity of use require this. Generally all parks will include these assets to ensure a high standard of turf quality is maintained	Not provided
<b>Playing surface</b>	Not provided	Not provided	Not provided	Not provided	Not provided	Two levels – premier and local  Level, even, no deformations, predominantly weed free with a continuous cover of turf.	Not provided

## Parks - Operation and Maintenance Level of Service

	Public garden	Civic Space	Neighbourhood Park	Natural	Outdoor Adventure	Sport and Recreation ground	Cultural Heritage
<b>Grass maintenance</b>	Highest quality grass mowing standard for high use and garden areas. Arisings collected. Mechanical edging. Maintenance of fine turf species	Highest quality grass mowing standard for high use and garden areas. Arisings collected. Mechanical edging.	Standard quality grass mowing standard that consistently maintains a surface suitable for walking and informal ball games.	Low to medium standard quality grass mowing where required, e.g. picnic areas.	Low to medium standard quality grass mowing where required, for example at picnic areas.  Use of livestock where appropriate.	Grass mowing standard fit for purpose for the particular sports codes  Standard quality mowing for surrounds and general use areas.	Medium to high standard (no collection of clippings).
<b>Turf management</b>	Regular turf renovation programmes undertaken, including mechanical aeration, de-thatching, fertiliser, weed control, under-sowing and topdressing	Not required	Limited to tasks required to respond to specific problems	Not required	Highest quality grass mowing standard for high use and garden areas.	Regular turf renovation programmes undertaken, including mechanical aeration, fertiliser, weed control, under-sowing and topdressing as determined by NZSTI assessment and programme	Weed control only if required
<b>Garden Maintenance</b>	High quality "weed free" garden maintenance standard	High quality "weed free" garden maintenance standard	Garden areas will be maintained to a Grade 2 (medium quality) standard.	Not required	Not required	Medium quality garden maintenance standard	High quality garden maintenance standard
<b>Vegetation Control</b>	High standard weed control standard for fence-lines, structures and car parks to maintain a "weed free" appearance consistent with grass standard. Mechanical and chemical methods	High standard weed control standard for fence-lines, structures and car parks to maintain a "weed free" appearance consistent with grass standard. Mechanical and chemical methods	Medium weed control standard for fence-lines, structures and car parks to maintain a tidy appearance consistent with grass standard	Medium weed control standard for fence-lines, structures and car parks to maintain a tidy appearance consistent with grass standard	Medium weed control standard for fence-lines, structures and car parks to maintain a tidy appearance consistent with grass standard	Medium weed control standard for fence-lines, structures and car parks to maintain a tidy appearance consistent with grass standard	Medium to high standard weed control standard for fence-lines, structures and car parks to maintain a tidy appearance consistent with grass standard
<b>Furniture and structures</b>	Structures to be maintained in "as new" condition, free from any breakages, damage or graffiti.	Structures to be maintained in "as new" condition, free from any breakages, damage or graffiti.	Structure maintenance will be focused on maintaining good structural condition, safety and a tidy appearance.	Structure maintenance will be focused on maintaining good structural condition and safety.	Structure maintenance will be focused on maintaining good structural condition and safety.	Structure maintenance will be focused on maintaining good structural condition, safety and a tidy appearance.	Structure maintenance will be focused on maintaining good structural condition, safety and a tidy appearance.

	Public garden	Civic Space	Neighbourhood Park	Natural	Outdoor Adventure	Sport and Recreation ground	Cultural Heritage
	<p>Non-urgent repairs within three days.</p> <p>Paint coatings to be unfaded and free from chips/flaking.</p> <p>Critical Structures inspected annually.</p>	<p>Non-urgent repairs within three days.</p> <p>Paint coatings to be unfaded and free from chips/flaking.</p> <p>Critical Structures inspected annually.</p>	<p>Repairs based on observation during other activities or customer report. Response time for non-urgent repairs within one week.</p> <p>Critical Structures inspected annually.</p>	<p>Repairs based on observation during other activities or customer report. Response time for non-urgent repairs within one week.</p> <p>Critical Structures inspected annually.</p>	<p>Repairs based on observation during other activities or customer report. Response time for non-urgent repairs within one week.</p> <p>Critical Structures inspected annually.</p>	<p>Repairs based on observation during other activities or customer report. Response time for non-urgent repairs within one week.</p> <p>Critical Structures inspected annually.</p>	<p>Repairs based on observation during other activities or customer report. Response time for non-urgent repairs within one week.</p> <p>Critical Structures inspected annually.</p>
<b>Tracks and paths</b>	<p>Paths shall be kept clean and tidy, free of litter, green debris and weeds at all times.</p> <p>Shall be maintained in a smooth and safe condition free of potholes, scouring, obstructions and other hazards or defects.</p>	<p>Paths shall be kept clean and tidy, free of litter, green debris and weeds at all times.</p> <p>Shall be maintained in a smooth and safe condition free of potholes, scouring, obstructions and other hazards or defects.</p>	<p>Paths shall be kept free of litter and debris with monthly inspection.</p> <p>Shall be maintained in a smooth and safe condition free of potholes, scouring, obstructions and other hazards or defects.</p>	<p>Tracks will be maintained in a safe and usable condition. The service level standard will be applied as per NZS HB 8630:2004 category.</p> <p>Tracks are inspected monthly for routine repairs and maintenance and six monthly for structural inspections.</p>	<p>Tracks will be maintained in a safe and usable condition. The service level standard will be applied as per NZS HB 8630:2004 category.</p> <p>Tracks are inspected monthly for routine repairs and maintenance and six monthly for structural inspections.</p>	<p>Paths shall be kept free of litter and debris with monthly inspection.</p> <p>Shall be maintained in a smooth and safe condition free of potholes, scouring, obstructions and other hazards or defects.</p>	<p>Paths shall be kept free of litter and debris with monthly inspection.</p> <p>Shall be maintained in a smooth and safe condition free of potholes, scouring, obstructions and other hazards or defects.</p>
<b>Refuse and litter</b>	<p>Litter bins to be emptied before overflowing (minimum three times per week).</p> <p>All sites left in litter free state following any visit and collected prior to any mowing operation.</p>	<p>Litter bins to be emptied before overflowing (minimum three times per week).</p> <p>All sites left in litter free state following any visit and collected prior to any mowing operation.</p>	<p>Litter bins to be emptied before overflowing (minimum once per week).</p> <p>All sites left in litter free state following any visit and collected prior to any mowing operation.</p>	<p>All sites left in litter free state following any visit and collected prior to any mowing operation. Minimum of once weekly inspection at high use sites/carparking areas.</p>	<p>All sites left in litter free state following any visit and collected prior to any mowing operation.</p> <p>Minimum of once weekly inspection at high use sites/carparking areas.</p>	<p>Litter bins to be emptied before overflowing (minimum once per week).</p> <p>All sites left in litter free state following any visit and collected prior to any mowing operation.</p>	<p>Litter bins to be emptied before overflowing (serviced by cemetery staff as required).</p> <p>All sites left in litter free state following any visit and collected prior to</p>

	Public garden	Civic Space	Neighbourhood Park	Natural	Outdoor Adventure	Sport and Recreation ground	Cultural Heritage
	Minimum of three weekly inspections	Daily inspections	operation. Minimum of once weekly inspection.			Minimum of once weekly inspection.	any mowing operation. Minimum of once weekly inspection.

### Playground Provision Level of Service

	Playgrounds – Provision LoS
<b>Provision</b>	<p>To provide playgrounds that are within easy access of residential areas throughout the District and are appropriate to the size of communities. In towns with more than 200 residential properties a *Basic” Playground will be accessible within 600 metres</p> <p>Youth Play opportunities will be provided on a case-by-case basis where communities develop them and Council agrees to maintain them</p> <p>A “Destination” Playground will be provided at Friendly Bay (Oamaru Harbour)</p> <p>A “Key Strategy” Playground is provided at the Oamaru Gardens</p>

### Playground Development Level of Service

Services and facilities	Destination Playground – Development LoS	Basic Playground – Development LoS
<b>Location</b>	Generally located at Premier Parks	Generally located at neighbourhood parks but may also be located at other sites where location fulfills neighbourhood or local need.
<b>Access</b>	Adequate parking and bike racks are provided in proximity to the playground.	Typically accessed by vehicle, foot or bicycle. Parking will be provided in association with adjacent facility. Bike racks may be provided in proximity to the associated use.
<b>Age Groups</b>	Play features meet the needs of all ages including teenagers.	Play features designed to predominantly cater for younger age groups (up to 10 year old).

Services and facilities	Destination Playground – Development LoS	Basic Playground – Development LoS
<b>Litter Bins</b>	Litter bins provided.	Litter bins not provided specifically for playground users.
<b>Toilets</b>	Toilets located within proximity to playground. All toilets to have baby change facilities and be accessible to disabled.	Not provided specifically for the playground users.
<b>Additional Facilities</b>	Facilities such as barbeques, shelters and drinking fountains may be considered.	

### Playground Operation and Maintenance Level of Service

Tasks	Playground Operation Service Level
<b>Overall Service Delivery outcome</b>	To undertake the inspection and maintenance of playground equipment and safety surfacing so that they continue to be functional and safe, are presented in a well-maintained condition, and to ensure that any damage or breakages are made safe immediately and repaired promptly.
<b>Inspections</b>	Undertake inspections, repairs and other actions as necessary to ensure Council complies with “NZS 5828:2004 Playground equipment and surfacing”, for the maintenance and operation of playground equipment located on its parks. <ul style="list-style-type: none"> <li>• Visual Inspection – Monthly</li> <li>• Structural Inspection - Annually</li> </ul>
<b>Maintenance</b>	To be maintained in operational condition, free from any breakages, damage or graffiti and safe to use. Paint coatings to be free from chips, flaking or fading. The soft fall area shall be kept loose, safe and free from dangerous items, foreign material and litter. The soft fall material shall comply NZS 5828:2004. All moving parts will be lubricated at each maintenance visit. Non-repairable or unsafe items will be isolated or removed from the playground until repairs can be affected.

## Streetscape and Trees Provision Level of Service

	Streetscape and Trees – Provision LoS
<b>Provision - Gardens</b>	<p>Street gardens will generally be provided:</p> <ul style="list-style-type: none"> <li>• At town thresholds to highlight and beautify the entrance and also to assist with reducing vehicle traffic speeds</li> <li>• On roundabouts and traffic Islands to create visual awareness, beautification, seasonal colour and contrast and as a ground cover for maintenance purposes</li> <li>• At entrance to subdivisions to create visual interest and beatification</li> </ul>
<b>Provision – Park trees</b>	<p>Opportunities to establish trees as appropriate to the site and location will be maximised. Typically these will be on the boundary to create sense of enclosure and shelter and to minimise the use of area available for active recreation as appropriate to the site.</p>
<b>Provision – Street trees</b>	<p>Provision of street trees has historically been provided in certain streets where either berms, community desire or traffic calming/amenity has resulted in their establishment.</p> <p>Street trees will generally be provided where:</p> <ul style="list-style-type: none"> <li>• there is sufficient public support</li> <li>• there is sufficient space to accommodate root zone development (the minimum requirement is 1.2m. wide)</li> <li>• street trees are unlikely to cause significant long term management problems (such as potential conflict with overhead wires, underground services, traffic visibility and alternative road plans)</li> <li>• trees will enhance the quality of the streetscape.</li> </ul>

## Streetscape and Trees - Development Level of Service

	Streetscape and Trees –Development LoS
<b>Garden planting design</b>	<p>The design of streetscape planting and plant selection shall aim to provide visual interest, seasonal colour and contrast, with plants that have low maintenance requirements, provide a dense cover to suppress weeds, are tolerant of a wide range of climatic and soil conditions and have a relatively long life.</p> <p>Irrigation systems will be required for all street gardens.</p>
<b>New tree planting</b>	<p>The designs for new tree planting shall be based on:</p> <ul style="list-style-type: none"> <li>• The relationship of trees with their surroundings in terms of character, form, amenity and ecological value</li> <li>• The foreseeable effects of trees in relation to shade, views, services and potential damage to built structures</li> </ul>

Services and facilities	Streetscape and Trees –Development LoS
	The scale of trees in terms of built structures in relation to potential size and numbers of trees used in the design.
<b>Street tree planting</b>	<p>The actual placement of individual street trees shall be based on the following matters:</p> <ul style="list-style-type: none"> <li>• the overall design of the street planting</li> <li>• the proximity to and likely effect on overhead wires</li> <li>• the proximity to and likely effect on underground services</li> <li>• the effect on vehicular and pedestrian access and sight visibility</li> <li>• the possibility of alternative roading plans such as road widening and intersection improvements.</li> </ul>
<b>Consultation – Street trees</b>	Consultation with local residents and property owners will be undertaken, wherever this is appropriate, before any major street tree planting is undertaken. In commercial areas wider public consultation, with business owners for instance, will be undertaken if necessary. Consideration will be given to written requests from residents not to have a street tree outside their property, and a decision will be based on how critical the tree is to the overall design for the street.
<b>Consultation - Park trees</b>	Park tree planting will generally be a of a routine nature and consultation will only be required where an extensive planting or replacement programme is proposed or the overall effect of the planting will significantly change the nature of the park.

### Streetscape and Trees - Operation and Maintenance

Tasks	Streetscape and Trees Operation Service Level
<b>Overall Service Delivery outcomes</b>	<p>To maintain gardens so that provide an attractive, healthy an tidy amenity display at all times</p> <p>To promote maintenance of trees in a safe, healthy and natural form.</p> <p>Priority for work shall be based on:</p> <ul style="list-style-type: none"> <li>(a) health and structural safety of the tree</li> <li>(b) essential service clearance</li> <li>(c) form pruning for desirable clearance and amenity effects</li> </ul>
<b>Garden maintenance</b>	<p>Town centre garden areas will be maintained to a high standard, in a weed free condition, with weekly inspections and litter removal.</p> <p>Suburban gardens will be maintained to a medium standard with inspections and maintenance on a monthly basis</p>

Tasks	Streetscape and Trees Operation Service Level
<b>Refuse and litter</b>	Keep gardens clean and litter free through the regular emptying of refuse bins, inspections and collection of loose litter
<b>Street tree inspections</b>	All street trees are to be inspected every 3 years and where areas of possible failures are noted, specific more detailed inspections, may be required by a qualified arborist.
<b>Street tree maintenance</b>	<p>A remedial work schedule will be developed for annual completion to fit the approved budget. The general service level is to undertake an annual visual inspection to identify any current maintenance needs that will be addressed within 12 months or as priority determines to maintain safety. In addition planned maintenance will be undertaken on a 5-year cycle.</p> <p>Specifically identified trees requiring a greater level of maintenance will be identified and recorded for annual maintenance.</p> <p>Scheduled maintenance will include corrective pruning to improve the long term shape of the tree, removal of dead or dangerous branches, crown lifting and thinning to improve visibility for road users and to ensure warning signs are visible.</p> <p>All scheduled work will be undertaken to established arboricultural practices.</p>
<b>Emergency works</b>	These works might arise as a result of sudden tree breakage, accident or local emergency access requirement. Generally the works undertaken will be to make a hazard safe while also complying with sound arboriculture practices.
<b>Park tree inspections</b>	<p>Park trees are to be inspected over a five year period and where areas of possible failures are noted, specific more detailed inspections may be required by a qualified arborist.</p> <p>Park tree inspections will be documented, as and when, they are undertaken.</p>

### Aquatics – Provision Level of Service

	Aquatic facilities – Provision LoS
<b>Provision</b>	<p>Provision of one indoor facility serving the needs of the majority of the district in Oamaru.</p> <p>Assistance with the provision of outdoor pools in two other communities, to provide basic access to a swimming facility at a local level.</p>

#### 2.11 Aquatics - Development Level of Service

Services and facilities	Aquatic Facilities – Development LoS
General design	<ul style="list-style-type: none"> <li>Design of aquatic centre that is visually appealing, exciting, and provides a mixture of aquatic activities and experiences</li> <li>Design meets current NZ building and pool design and construction standards</li> </ul>
Water spaces	<ul style="list-style-type: none"> <li>Designed to provide for a range of aquatic recreation activities for organised and casual use within the affordability limits of the District</li> <li>FINA compliant pool dimensions for competitive swimming</li> </ul>
Features and facilities	<ul style="list-style-type: none"> <li>Facility includes a range of features to provide fun and convenience and cater for a range of users</li> <li>Provision of a variety of pool inflatable's; diving board; family change room, vending machines for snacks and drinks; viewing area</li> </ul>
Plant and equipment	<ul style="list-style-type: none"> <li>Modern, efficient, environmentally sustainable plant and equipment</li> <li>Water treatment and filtration systems designed to meet NZS 5826:2010</li> </ul>
Safety	<ul style="list-style-type: none"> <li>Facility is designed to provide a safe place for recreation</li> <li>Safety and emergency facilities installed to current Building Code requirement</li> </ul>

### Aquatics - Operation and Maintenance Level of Service

Service Area	Aquatic Facilities - Operations LoS
Opening hours	<ul style="list-style-type: none"> <li>Access is available when desired by most customers and a variety of opportunities and programmes are available</li> <li>Pool open from 6am to 8pm Monday to Friday and 9am to 6pm Saturday, Sunday and Public Holidays</li> </ul>
Water quality	<ul style="list-style-type: none"> <li>Water looks and feels clean and clear with no smell and the facility is safe to use</li> <li>Water treatment and filtration systems operated in accordance with NZS 5826:2010</li> </ul>
Water temperature	<ul style="list-style-type: none"> <li>Water temperature is warm for leisure and children's pools, and is appropriate for lap pool activity</li> <li>Water temperature maintained at 28.6C in lap pool, 32C in leisure pool and 37C in spa pools</li> </ul>
Safety	<ul style="list-style-type: none"> <li>Pool supervision and lifeguarding is provided to ensure no accidental drowning occurs and all users are safe and injury free</li> <li>NZRA PoolSafe accreditation maintained at all times.</li> </ul>

Service Area	Aquatic Facilities - Operations LoS
	<ul style="list-style-type: none"> <li>Annual hazard and risk assessment undertaken.</li> </ul>
Programmes	<ul style="list-style-type: none"> <li>A minimum of 120 learn to swim classes held per week by qualified swim teachers.</li> <li>A target of 8 other aquatic programmes held per week</li> </ul>
Cleanliness	<ul style="list-style-type: none"> <li>Cleaning of change rooms and public toilets undertaken once daily, with hourly staff checks.</li> </ul>
Environment	<ul style="list-style-type: none"> <li>Internal environment is comfortably warm, light and welcoming</li> <li>Temperature range maintained between 25 - 27 degrees C and humidity between 50 - 65%</li> </ul>
Service	<ul style="list-style-type: none"> <li>Attentive, responsive customer focused approach by all staff</li> <li>Respond to any formal complaint within two days.</li> </ul>
Affordability	<ul style="list-style-type: none"> <li>Pool admission and learn to swim charges no greater than 10% higher than industry average as measured by Yardstick</li> </ul>
Presentation	<ul style="list-style-type: none"> <li>Repair of any breakage/damage within a maximum of 10 days and annual implementation of the scheduled building maintenance plan works.</li> </ul>

### Public Toilets and Dump Stations – Provision Level of Service

	Public Toilets – Provision LoS
<b>Provision</b>	<p>Provide public toilets within walking distance for residents and visitors in business areas, formal Sportsfields, destination playgrounds, camping and popular tourist areas.</p> <ul style="list-style-type: none"> <li>Public toilets are provided in townships with more than 200 residential properties.</li> <li>Public toilets are provided within 5 minutes walk (300 metres) within Business 1 Zones and 10 minutes walk (600 metres) within Business 2 Zones (as defined in the Waitaki District Plan).</li> <li>Public toilets are provided in areas with high visitor numbers</li> <li>Public toilets are provided within 100m of Destination playgrounds during daylight hours.</li> <li>Public toilets provided at camping areas in accordance with Camping Regulations.</li> </ul> <p>We will ensure access to dump stations is provided within reasonable driving distance of main centres.</p> <ul style="list-style-type: none"> <li>Dump stations are available for use within 60 kilometres on State Highways and Major Arterial Routes</li> </ul>

## Public Toilets and Dump Stations - Development Level of Service

Services and facilities	Public Toilets – Development LoS
General Design	<ul style="list-style-type: none"> <li>All future toilets will designed as separate, external access units. This design is considered to provide the safest environment for users, minimise vandalism and provide the most efficiently economic approach to toilet provision. Generally at least two units will be provided at all but remote sites and units will generally be unisex.</li> </ul>
Accessibility	<ul style="list-style-type: none"> <li>All toilet blocks will contain at least one fully accessible unit</li> </ul>
Floors	<ul style="list-style-type: none"> <li>All floors will be concrete, ideally coated with an impervious non slip specialist floor coating</li> </ul>
Walls	<ul style="list-style-type: none"> <li>Masonry, concrete block, concrete slab or solid timber construction will be used for all new toilet facilities.</li> </ul>
Roofing	<ul style="list-style-type: none"> <li>Roofing material will generally be sheet steel. Beach locations will require suitable coatings/finishes for the marine environment</li> </ul>
Doors/latches	<ul style="list-style-type: none"> <li>External doors will be solid block timber.</li> <li>Latches will be robust to minimise breakage and easy to use</li> <li>External doors will include locking mechanism</li> </ul>
Ventilation	<ul style="list-style-type: none"> <li>Toilets will be designed with openings to maximise natural airflow for ventilation and drying</li> </ul>
Natural light	<ul style="list-style-type: none"> <li>Roof skylights or wall openings will be provided o ensure toilets are light and bright during daylight hours</li> </ul>
Internal lighting	<ul style="list-style-type: none"> <li>Where internal lighting is be provided for night use it shall be movement sensor activated</li> </ul>
Internal wall coatings	<ul style="list-style-type: none"> <li>Internal walls will be finished to a smooth surface, and painted with a gloss finish for ease of cleaning and graffiti removal. Anti-graffiti coating will be used in high-risk areas. Light, bright colours will be used.</li> <li>Tiles will generally be avoided as they are not considered suitable for a public toilet environment</li> </ul>
Water/taps	<ul style="list-style-type: none"> <li>Low water flow manual taps or auto shut off taps will be used</li> </ul>
Hand basins	<ul style="list-style-type: none"> <li>Hand basins will be used, located within in each unit and mounted at a height suitable for children and adults</li> </ul>
Urinals	<ul style="list-style-type: none"> <li>Urinals will generally be used in future toilets. Existing or future urinals will utilize units with push button, low volume flush.</li> </ul>
Plumbing general	<ul style="list-style-type: none"> <li>All plumbing will be located behind walls in a centralised separate access service duct. Any exposed pipes will covered by steel boxing or be of heavy gauge material.</li> </ul>

Services and facilities	Public Toilets – Development LoS
Construction general	<ul style="list-style-type: none"> <li>Timber and concrete block will be preferred construction materials.</li> </ul>
Signage	<ul style="list-style-type: none"> <li>Signage should involve both directional signage and labeling signage.</li> <li>Labeling signage will be placed on the exterior of all toilets and each external access door. Labeling signage should also clearly indicate the opening hours and a contact number to assist in prompt reporting of damage.</li> <li>Directional signage should provide users with a clear indication as to the location of the toilet and if it is not clearly visible, an indication of distance will be provided.</li> </ul>
External lighting	<ul style="list-style-type: none"> <li>Where external lighting is required it will operate continuously during the hours of darkness. Lighting may be located on the toilet building or located on a pole nearby, provided effective lighting of the toilet entrance is provided</li> </ul>
Paths/access	<ul style="list-style-type: none"> <li>Sealed hard surface paths will provide access to toilets from nearby paths or carparks where they exist.</li> </ul>
Sanitary bins	<ul style="list-style-type: none"> <li>All female and unisex units will be supplied with sanitary bins (except in remote and campground locations)</li> </ul>
Sharps (needles) disposal	<ul style="list-style-type: none"> <li>All units will be supplied with sharps disposal receptacles (except in remote and campground locations)</li> </ul>

### Public Toilets and Dump Stations - Operation Level of Service

Service Area	Public Toilets – Operations and Maintenance
Opening hours	High profile toilets open 6am to 9pm (with 2 cubicles in main street Oamaru open 24/7) Other toilets will open 24/7
Cleaning /inspection frequency	High use/town toilets will be serviced daily General park toilets will be serviced three times per week.
Graffiti removal	Within 48 hours – (offensive immediate).
Building maintenance/operational issues - Response time	Maximum 8 hours from report of any issue.

### Appendix 3- Aquatic Centre Building Maintenance Plan 2011- 2021

Area	Feature Name	Description/ location	Condi tion	Year crea ted	Area m2	No.	Work required	Cycle	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Change rooms	Floor coating	Floor coating	1	2000	140		Re coat with hypoxxy resin	15										7,000
Change rooms	Timber seats - painted surface	Slat timber seats	4	2000	12		Repaint and minor repairs	10	600									
Change rooms	Timber vanity - varnish surface	Men's and women's change	1	2000	6	2	Revarnish	5					500					500
Change rooms	Ventilation duct - painted surface	Men's and women's change	3	2000	18		Repaint	10			500							
Change rooms	Walls and ceiling - painted surface	Men's and women's change	2	2000	320		Repaint	10				6,500						
Change rooms	Walls and ceiling - painted surface	Walls and ceiling in Family change rooms	3	2000	80		Minor repairs and repaint walls and ceiling	10				1,600						
Entrance/ Foyer	Entrance doors - surface finish	Two sets of automatic doors	4	2000			Staining from floor cleaning. Clean and buff back aluminium to restore surface appearance and then apply protective coating e.g. Nylac marine coating or similar	nil	1,500									
Entrance/ Foyer	Entrance doors - operation	Two sets of automatic doors	4	2000			Establish maintenance contract with 6 month checks/adjustment	annual	500	500	500	500	500	500	500	500	500	500
Entrance/ Foyer	Entrance doors - structure	automatic door openers	3	2000			Replacement	12		2,500								
Entrance/ Foyer	Walls and ceiling - painted surface	Walls /ceiling	1	2009	80		Repaint	10									1,600	
Entrance/ Foyer	Tiled surface	Foyer/entrance floors	2	2000	48		Clean/recoat grouting	5	500					500				

Area	Feature Name	Description/ location	Condi tion	Year crea ted	Area m2	No.	Work required	Cycle	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Entrance/ Foyer	Tiled surface	Toilet walls/floors	2	2000	50		Clean/recoat grouting	5		500					500			
Entrance/ Foyer	Doors	Toilet doors and partitions	3	2000		3	Replace hinge screws and floor partition fixings with stainless steel. Ease men's door.	nil	150									
Entrance/ Foyer	Reception desk	Whole desk and associated cabinetry	3	2000			Replace	15							10,000			
Exterior	Concrete - painted surface	Front/entrance area	1	2009			Repaint	10								2,000		
Exterior	Oamaru Stone	Front/entrance area	2	2000			remove graffiti damage by rasping back to resurface	5	1,000					1,000				
Exterior	Concrete - painted surface	Main hall exterior walls	2	2005	1,000		Repaint	10					30,000					
Exterior	Concrete - painted surface	Main hall exterior walls	2	2005	1,000		Clean & minor repairs	2	4,000		4,000				4,000		4,000	
Exterior	Sign writing	NW corner pool name	2	2005		1	Repaint	10				1,500						
Exterior	Doors	Double doors on NW corner	4	2000		1	install centre and floor seals, replace broken closer		1,200									
Exterior	Concrete - painted surface	Courtyard concrete wall	4	2000	200		Repaint (both sides!)	10						4,000				
Exterior	Steel fence	Courtyard steel fence	3	2000			poles likely to rust out from inside - install top caps		400									
Exterior	Steel fence	Courtyard steel fence	3	2000			poles likely to rust out from inside - replacement									3,000		
Exterior	Concrete surface	Courtyard paving	2	2000			Treat with proprietary cleaner and clean sump (and also wall)	2	600		600		600		600		600	
Exterior	Timber seats	Courtyard seats	4	2000		8	Repaint (repair damaged seat)	7	1,500							1,500		

Area	Feature Name	Description/ location	Condi tion	Year crea ted	Area m2	No.	Work required	Cycle	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Exterior	Picnic tables	Unpainted tables in courtyard	1	2008		2	Replace	12										1,600
Exterior	Concrete light stands	Decommissioned ground mounted light stands	3	2000			Remove exposed bolts	nil	200									
Exterior	Doors	South pool emergency exit doors	4	2000		2	Replace or rebuild doors and frame so that proper seal achieved and function effectively as emergency exit doors	nil	6,000									
Exterior	Doors	West side store room exterior double doors	1	2009			None											
Exterior	Doors	Plant room exits - single doors	2	2000		2	None											
Exterior	Roller door	Plant room door - east side	4	2000			Replace (requires 2 yearly clean to remove chemicals)	25						3,000				
Exterior	Concrete surface	Garden wall at entrance	3	2000			Repair chips & paint	nil	200									
Exterior	Windows	Aluminium frames, double glazed	1	2000			None											
Plant	Gas Califonts	Rinnai 24 on east wall	3	2000		5	Annual maintenance service contract	1	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Plant	Plastic tank	Tank ?? South side	1	2009 ?		1	None											
Plant room - main	Door	Hatch door entry to air handler	4	2000			Treat rust and paint	nil	300									
Plant room and store	Door	Door kick panels		2000			Rusting - remove as not required	nil	200									
Plant room and store	Inflatable's	Various pool inflatable's		2000			Replacement programme	3		10,000				10,000			10,000	

Area	Feature Name	Description/ location	Condi tion	Year crea ted	Area m2	No.	Work required	Cycle	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Pool Hall	Pool deck - special surface	Pool deck coloured/ textured floor coating		2000	500		Reapply sealant top coat. Ensure high quality prep and non slip surface is not lost. Possibly apply in sectional areas	15		15,000								
Pool Hall	Walls - painted surface	Entrance/change area	3	2000	80		Repaint in lighter colour	10		2,400								
Pool Hall	Walls - painted surface	Main hall	2	2000	425		Repaint	10			12,750							
Pool Hall	Pillars Steel - painted surface			2000		15	Repaint	10			2,000							
Pool Hall	Timber beams - varnish surface	All internal exposed timber beams (6 main trusses plus centres beams, supports and purlins)	3	2000	550		Re varnish	10			20,000							
Pool Hall	Ceiling acoustic panels	Corrugated panels on ceiling in main hall	1	2009	650		None											
Pool Hall	Ventilation duct - painted surface	All vent ducting	3	2000	515		Repaint	10			2,200							
Pool Hall	Ventilation duct - openings	Vent openings	3	2000			Clean dust out of openings/grills	5	1,000					1,000				
Pool Hall	Ceiling insulated panels	Sandwich panel ceiling	2	2000			Consider replacing fixings with stainless steel over time											
Pool Hall	Flood light fittings and supports -	Galvanised steel surface	1	2009		14?	spot blast and re galvanise	20										2,000
Pool Hall	Floor mounted light stands	Painted steel. 5 with 2 lights, 5 with 4 lights	3	2000		10	Repaint - remove completely, sandblast and recoat with 2 pot epoxy	10				8,000						
Pool Hall	Acoustic panels	End wall fabric acoustic panels	3	2000			Clean to remove dust build up	2	600									

Area	Feature Name	Description/ location	Condi tion	Year crea ted	Area m2	No.	Work required	Cycle	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Pool Hall	Steel brackets - painted	Steel brackets supporting timber beams	3	2000			Clean off any rust and paint with 2 pot epoxy	10			5,000							
Pool Hall	Glass barrier	Fence between seating/play area and poolside	2	2000			Tighten fixings	2	200									
Pool Hall	Fence	Fence around play area. Galvanised steel and timber posts	1	2000			re galvanise	20										2,000
Pool Hall	Ventilation ducting support rods	Steel threaded rods	3	2000			replace with stainless steel (rusting)	nil						5,000				
Pool Hall	Reception desk	Corner post	4	2000			Repair blown customwood at base of corner	nil	500									
Pool Hall	Painted surface	Walls and ceiling - Staff office and kitchen	2	2000			Repaint	10					3,700					
Pool Hall	Hose reel stands	Floor mounted steel hose reels	4	2000		2	Replace with alloy stands	nil				1,200						
Pool Hall	Chlorine pipe line	Pipe laid along floor from main plant chlorine tank to Spa pool plant room	1	2009			Raised cable and cover in front of each emergency exit door creates a trip hazard. Set into concrete - so that it does not protrude.	nil	1,200									
Pool Hall	Timber seating - varnish surface	Grandstand style benches at south end	3	2000	60		Re varnish (or paint - which will require less frequent maintenance). Reseal joints. Ensure non slip surface.	5				2,500						
Pool Hall	Dive stands	Steel dive stands	3	2000		8	Replace with Stainless Steel	nil						12,000				
Pool Hall	Pool tile surface	Main pool	2	2000	650		general repairs	2	600		600		600		600		600	
Pool Hall	Pool tile surface	Learners pool	2	2000	190		general repairs	2	600		600		600		600		600	
Pool Hall	Pool tile surface	Spa pools	2	2000	65		general repairs	2	600		600		600		600		600	

Area	Feature Name	Description/ location	Condi tion	Year crea ted	Area m2	No.	Work required	Cycle	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Pool Hall	Pool handrails	Various stainless steel handrails	1	2000			None											
Pool Hall	Gutter grates	Plastic gutter grates	2	2000		75 m	Replace with stainless steel or high quality composite	20						1,350				
Pool Hall	Dive board stand	Steel base for diving board	4	2000			Remove, sandblast and re galvanise	15	3,000									
Pool Hall	Ladder steps	Steps to slide platform	3	2000			Replace plywood backing with more suitable product	nil		800								
Pool Hall	Timber posts - varnish surface	Pool side barriers with rope	3	2000		15?	Re varnish	10		600								
Pool Hall	Tarzan rope platform	Steel platform and steps for Tarzan rope	4	2000			Replace with alloy or stainless steel	nil		2,000								
Pool Hall	Tube slide and platform	Central platform with small tube hydro slide	2	2000			general repairs	1	500									
Pool Hall	Aqualift	Stainless steel permanent mounted Aqualift	1	2000			general repairs	1	500									
Pool Hall	Lane rope roller	Steel roller for lane ropes	3	2000			Sand blast and regalanise	15				800						
Pool Hall	Air handler/ ventilation duct	Wall around connection from airhandler to pool ventilation duct not completed - large gap		2000			Fill gap to seal and complete	nil				1,500						
Pool Hall	Carpet	Viewing area	1	2007	65		Replace	15										
Roof	Roof - painted surface	Western plant/store room fibreglass roof	1	2000	120		Repaint	10					3,600					
Roof	Roof - painted surface	Iron main roof	2	2000	1700		Clean and treat for lichen	5				6,000						
Roof	Gutters - steel	All roof gutters	2	2000	100		Clean out annually	1	600	600	600	600	600	600	600	600	600	600
Roof	Skylights	Central apex	2	2000	222		Check and repair rubber seals every 3 years	3	1,000			1,000			1,000			1,000

Area	Feature Name	Description/ location	Condi tion	Year crea ted	Area m2	No.	Work required	Cycle	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Roof	Skylights	Central apex	2	2000			Water staining evident on beams. Underatke closer inspection and assessment when other high level maintenance work is undertaken. Consider installing internal flashing between skylight and timber beam if moisttrue issues still evident.	nil	300									
Staff areas	Windows	Aluminium frames	1	2000			None											
Staff areas	Carpet	Office /reception	1	2007	52		Replace	15										
Staff areas	Ceiling	Reception	4	2000	18		ceiling repairs and paint. Add aluminium angle support along front edge over counter		1,000									
Staff areas	Walls and ceiling - painted surface	Office /reception walls/ceiling	3	2000	180		Repaint	10		5,400								
Staff areas	Carpet	Staff office and kitchen	3	2000	60		Replace carpet	18								6,000		
Staff areas	Walls - painted surface	Staff office, kitchen and toilets	3	2000	125		Repaint	10		3,700								
Unidentified future contingency							Various	annual from 2018					5,000	5,000	5,000	5,000	5,000	5,000
Building maintenance survey and plan update							Building survey and BMP update	5				6,000					6,000	
Mechanical plant survey							Plant survey and work plan	5				6,000						
<b>TOTAL</b>									<b>32,050</b>	<b>45,000</b>	<b>50,950</b>	<b>44,700</b>	<b>42,300</b>	<b>39,950</b>	<b>25,000</b>	<b>19,600</b>	<b>31,100</b>	<b>21,200</b>

Average over 10 years \$351,850

Average per year \$35,185

## Appendix 4 Glossary

The following terms and acronyms are used in this AM plan.

Acronyms	Name
AMP	Activity Management Plan
AMS	Asset Management System
AR	Asset Register
BMP	Building Maintenance Plan
Hansen	Software programme and database on which Council holds its parks asset information
DOC	Department of Conservation
DRV	Depreciated Replacement Value
WDC	Waitaki District Council
LoS	Level of Service
LTP	Long Term Plan
LV/CV	Land Value / Capital Value
ODM	Optimised Decision Making
OSH	Occupational Safety and Health
Yardstick	Parks and Recreation benchmarking programme operated by New Zealand Recreation Association

