



Regional Parks and Coastal Catchments Asset Management Plan 2021-2031

Bay of Plenty Regional Council
5 Quay Street
PO Box 364
Whakatāne
New Zealand

Contents

Part 1: Introduction	5
1.1 Purpose of the AMP	5
1.1.1 Asset management and service delivery	5
1.1.2 Asset management objectives	5
1.1.3 Purpose of this plan	5
1.1.4 Timeframe for the plan	6
1.2 Scope of the plan	6
1.3 Relationships with other plans	7
1.4 Overview of services covered	8
1.4.1 What do we do?	8
1.4.2 How do we manage the activities	9
1.4.3 Why do we do it?	9
Part 2: Strategic environment	12
Part 3: Assets we own	13
3.1 Overview	13
3.1.1 Pāpāmoa Hills Regional Park	14
3.1.2 Onekawa Te Mawhai Regional Park	14
3.1.3 Other Assets	15
Part 4: Growth and demand	16
4.1 Overview of drivers	16
4.2 Demand projects	17
4.3 Non-asset demand management options	17
4.3.1 Demand management options	17
4.3.2 Demand management programme	17

Part 5: Levels of service	18
5.1 Customers and stakeholders	18
5.2 Customer LOS statement and performance measures	18
5.2.1 How we determine performance	21
5.2.2 What did we measure last time?	21
5.2.3 Performance measures (LTP 2021 – 2031)	22
5.3 Any issues to be aware of	24
5.3.1 Future LOS	24
Part 6: Capital planning	25
6.1 Pāpāmoa Hills Regional Park	25
6.2 Onekawa Te Mawhai Regional Park	28
6.3 Pāpāmoa Hills Regional Park	28
6.4 Onekawa Te Mawhai Regional Park	29
Part 7: Risk	30
7.1 Overview	30
7.2 Risk register	30
7.2.1 Risk action plan	35
7.2.2 Monitor, measure, report, review plan and actions	35
7.3 Critical assets	39
7.4 Business continuity	39
Part 8: Financial planning	40
8.1 Overview	40
8.2 Financial plans	40
8.2.1 Summary financial forecast – all properties	40
8.2.2 Funding and expenditure	41
Part 9: Assumptions	42

9.1	Asset management assumptions	42
9.2	Policies	42
9.3	Risk to significant forecasting assumptions	42
9.4	Plan assumptions and limitations	43
Part 10: Audit and improvement		44
10.1	Overview of improvement planning	44
10.2	Our approach to this	44
10.3	Asset management maturity index	44
10.4	Past audits	47
10.4.1	Previous asset management plan improvements	47
10.4.2	The improvement framework	50
10.4.3	Asset Management Capability Assessment Framework results	50
10.5	Improvement plan	53

Executive summary

Part 1: Introduction

1.1 Purpose of the AMP

Provide a short introduction about the Scope and Purpose of the plan. This is not about the asset itself, but what the AMP is trying to achieve. Timelines, tables and figures can be useful here if appropriate.

Describe the relationship with other plans – diagram or figures are useful.

Describe the AMP framework for the document itself – diagram or figure.

1.1.1 Asset management and service delivery

Asset management relates to the prudent management of infrastructure assets to provide a service to the community in a cost-effective way linked to mandated levels of service via Bay of Plenty Regional Council's community consultative process.

1.1.2 Asset management objectives

This Asset Management Plan (AMP) has been specifically developed to represent the current investment, resources and objectives of the Coastal Catchments team and Bay of Plenty Regional Council. The overall goal of this AMP is to express the required outcomes of the regional parks programme and other capital projects undertaken by the Coastal Catchments team, how the assets incorporated as part of this activity will be maintained and operated, the type and level of services that will be provided, and how these will be funded over the next 10 year period.

In order to fulfil the Council outcomes, vision, goals and objectives outlined in this document, BOPRC is adopting a systematic approach to the long-term management of its assets and services by preparing this AMP.

Bay of Plenty Regional Council is committed to best practice asset management and to achieving the following key objectives:

- Comply with all statutory requirements.
- Continually improve service delivery to the community.
- Ensure capital projects are robust, meet sustainability criteria and are delivered to plan.
- Keep the plan and processes as simple as possible.

1.1.3 Purpose of this plan

The purpose of this plan is to formally document the management philosophy that is applied to the parks assets and services. This approach ensures that acceptable levels of service (LOS) are provided in the most cost effective manner and contributes to the achievement of the Long Term Plan (LTP).

This long-term planning approach is considered necessary to appropriately identify the future projected capital and operating expenditure.

The key purpose of this plan is to:

- Provide a document which outlines the long-term strategy for the management of Council's two regional parks and their physical assets, and the assets created through other capital projects undertaken by the Coastal Catchments team on behalf of Council.
- Detail the level of service (LOS) that is provided to the community and how this is expected to change so that appropriate funding can be allocated to achieving and maintaining these levels of service.
- Identify and manage the potential risks involved with the provision of these regional parks and other capital projects, including the Kaituna River Re-diversion.
- Identify the lifecycle costs needed to provide the required LOS to the community.
- Provide robust justification for future works programmes.
- Provide clarity around the future direction of the Activity and the key asset management improvements that will assist the team to prudently manage assets.
- Growth and demand?

1.1.4 **Timeframe for the plan**

This AMP has been developed to cover a 10 year timeframe and considers that the assets included for the regional parks have an indefinite life overall. The intention is to review this AMP on a three yearly basis in line with the development of the Long Term Plan. This current review (2020) is complete and will see the next review undertaken in the 2023/2024 financial year.

1.2 **Scope of the plan**

This plan is BOPRC's tactical plan for managing regional parks in a cost-effective way whilst achieving levels of service and long term strategic goals. It provides an analysis of the assets and sets the foundation for the long term service and financial requirements for the Activity.

This plan has been developed taking into account the Local Government Act 2002 (LGA) and the general ethos outlined in the International Infrastructure Management Manual (IIMM). The plan has been developed to a "Minimum-Core" level as defined by the AM Continuum in the latest IIMM (2015).

Key sections of this asset management plan are:

- **Introduction**
Provides an overview of asset management, the purpose and objectives of the AMP and the linkages between strategic direction and service delivery.
- **Summary of regional parks and other capital projects**
This section provides a high level summary of the two regional parks, summarises the key stakeholders and the regulatory structure and the Business Processes.
- **Service provision**
This section introduces the levels of service framework, discusses growth and demand and community consultation and their implications on service provision.

- Risk management
Details BOPRC's Risk Framework and summarises the main Activity Risks that have been identified along with mitigation and monitoring measures.
- Lifecycle management
 - Provides a detailed analysis of the assets by Park and project with the currently available information
 - Summarises the Operational, Maintenance and Capital programmes and financial forecasts
 - Outlines key issues that need to be addressed
- Financial summary

1.3 Relationships with other plans

Asset Management Plans are a key component of service delivery and infrastructure management. A number of other strategic, tactical and operational plans relate to and support the delivery of the service and are linked into the AMP.

There are a number of key Acts that help to direct the provision of the regional parks activity. These include:

- The Resource Management Act 1991 and Amendments.
- The Local Government Act 2002 and Amendments.
- Health and Safety at Work Act 2016.
- Heritage NZ Pouhere Taonga Act 2014

Bylaws, policies and standards also help to direct the provision of the regional parks activity.

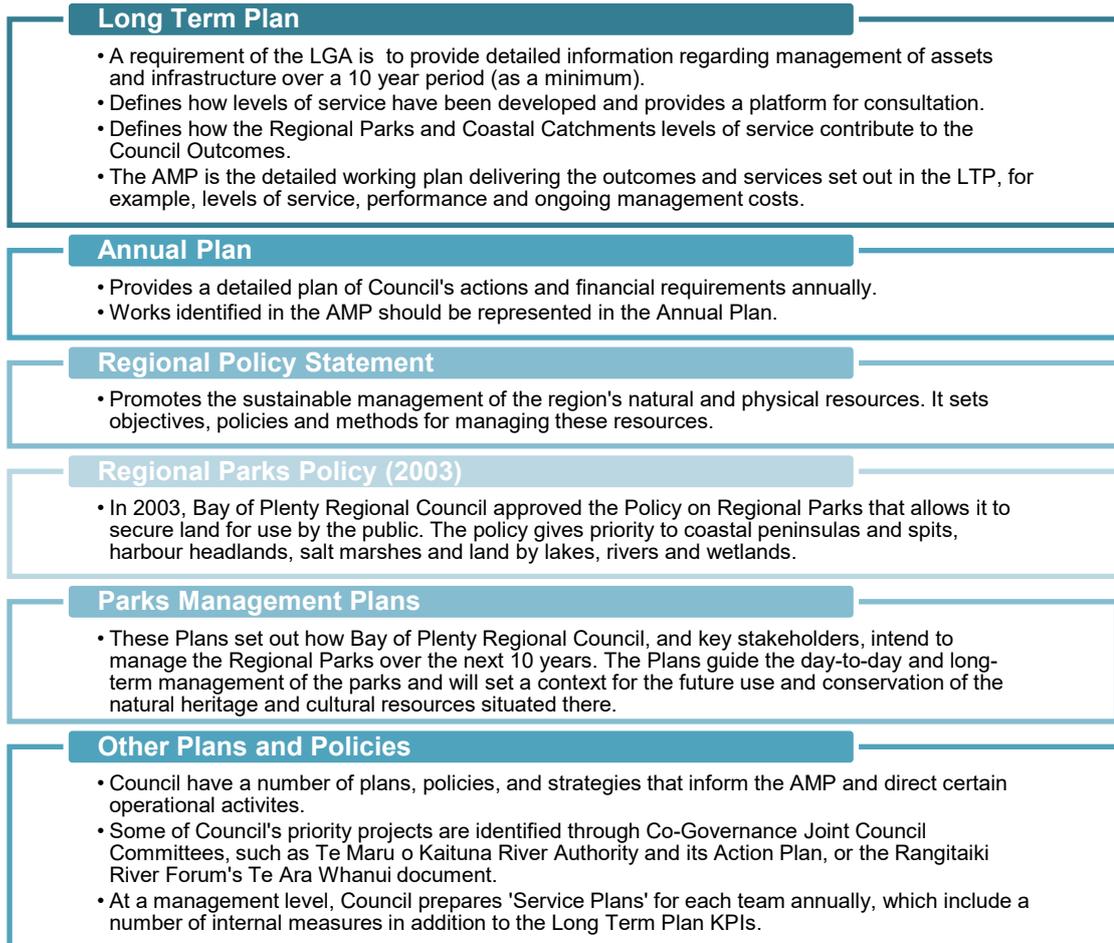


Figure 1: Summary of Asset Management Plan Scope

1.4 Overview of services covered

1.4.1 What do we do?

*What are the **services** (not assets) covered in this AMP? Include a concise description of the service.*

Activity summary

Bay of Plenty Regional Council owns and operates two regional parks for the benefit of the community. The parks are:

- Te Rae o Pāpāmoa / Pāpāmoa Hills Cultural Heritage Regional Park
- Onekawa Te Mawhai Regional Park

Both parks are covered under one AMP. The AMP is recent, but defined by comprehensive inventories with a high level of confidence in condition ratings and valuation. As aspirations and longer term management direction become more defined for both parks, the AMP is in the position to support ongoing management through Council's systems and the AMP Improvement Plan.

In addition, the Coastal Catchments team has recently been tasked with planning and delivering environmental and cultural enhancement services through capital projects on behalf of Council, particularly those identified through co-governance forums arising out of Treaty of Waitangi settlement legislation, such as Te Maru o Kaituna River Authority and the Rangitāiki River Forum, but also including works to directly achieve Council's Community Outcomes. For example, the recently-completed Kaituna River Re-diversion and Te Awa o Ngatoroirangi / Maketū Estuary Enhancement Project, and upcoming projects in the Waihi Estuary and Rangitāiki catchments.

1.4.2 How do we manage the activities

Overview

Regional park management in the Bay of Plenty is undertaken with multi-jurisdictional and co-management collaboration between parks agencies and tangata whenua. Tangata whenua are partners in both BOPRC regional parks and the relationship is one defined by with ongoing mahi and korero on key issues.

Other capital projects undertaken by the Coastal Catchments team are planned and delivered by staff with the appropriate level of partnership, collaboration or involvement with tangata whenua and other stakeholders, depending on the complexity, significance, cost and risk.

The team structure and partnerships

The internal management team who oversee the operation and management of the regional parks in Council is small, with half a full time employee (FTE) being provided for the management of the parks and the responsibility for the asset management processes. With increasing visitation, particularly at Pāpāmoa Hills, there is the need to plan for a future resource audit to ensure the resources are in place to deliver the outcomes desired. Council is unusual in that it is a parks agency that does not have dedicated parks staff in name or a named 'parks department'. There are a number of other stakeholders and partners who help to oversee and deliver the parks activity and these are listed under Key Partnerships and Stakeholders in the above overview section.

Other Coastal Catchments team capital projects are led by individual staff and assigned the appropriate level of time to plan, deliver and report on them.

1.4.3 Why do we do it?

Describe the rationale for providing the service and comment on any negative effects of providing the service.

Link the Business drivers from Rivers and Drainage AMP.

Why we do this programme

The LGA provides for the Regional Council to own and operate regional parks. These provide the community with healthy environments for their recreational enjoyment as well as protecting cultural heritage and landscape values from development.

Community outcomes that the programme contributes to

The Long Term Plan outlines the Community Outcomes that set out how Council's work will make a difference to the community. There are four Community Outcomes that set the direction for Council's activities as set out in the LTP. Regional parks contributes to three Community Outcomes as set out below:

- **A vibrant region**

We work with and connect the right people to create a prosperous region and economy.

- **A healthy environment**

We manage our natural resources effectively through regulation, education and action. We work cohesively with volunteers and others to sustainably manage and improve our natural resources.

- **Freshwater for life**

We listen to our communities and consider their values and priorities in our regional plans.



Figure 2: Council's Strategic Framework and Community Outcomes (2020)

Significant negative effects

The LGA requires an outline of any significant negative effects (not positive effects) that the activity may have on the social, economic, environmental and cultural well-being of the (local) community.

Regional park services generally provide a significant public good to the community with respect to recreation, and the less studied benefits to the economy, the environment, our social conditions and public health. However there are some adverse impacts that are generally well managed. Most issues are easily mitigated through appropriate management and operational techniques and on-going monitoring.

The following table summarises the key negative effects:

Table 1: Potential negative effects

Negative Effect	Potential Mitigation
Social	
Health and safety risks associated with operations	Parks are closed during extreme weather events, hazard assessments are undertaken for each park, hazards are identified on park information boards and any high risk areas have barriers in place etc., levels of service for maintenance is consistent so as to limit trips and falls etc.
Risk posed by moving assets near water	Risks from the operation and maintenance of culverts, automatic slide gates, piers, steep riprap, deep water and fast-moving water are all managed with appropriate on-site controls and signage. There is also a potential risk of flooding, which is comprehensively managed by Council's Flood Warning Manual, which is updated as new assets are added.
Impact of visitors on archaeological heritage	The construction of defined walkways to prevent erosion. Visitors have the sensitivity of site brought to their attention and more overt interventions pending greater heritage protection measures being in place if required.
Economic	
Health and safety risks associated with the operation	Costs of potential claims are minimised through undertaking appropriate risk identification and mitigation measures.
Costs of providing the service increase, impacting on rates	Manage the investment needed via investment plans to secure non rate revenue funding to ameliorate the rate investment requirement. Ongoing vigilance to the cost of operation through reducing costs where possible, working with other partners and stakeholders to secure joint benefits. Business planning to articulate the longer term view to income and expenditure including income initiatives.
Environmental	
Environmental Impacts relating to chemical handling	Ensure that chemicals are stored correctly and HSNO chemical handling standards are followed.
Animal damage impacting on archaeological sites and increasing soil erosion	Stock restricted from sensitive areas, suitable areas of land retired and vegetated. Regenerating areas are fenced off.
Control of pests	Implement pest control plans to protect native flora and fauna.
Cultural	
Competing use between heritage protection and recreational use of the parks	Quarterly meetings with Iwi Advisory Committees to discuss conflicting uses or new ideas.

Additional details of both parks, their assets and the management strategies are provided in Section 7 of this AMP.

Part 2:

Strategic environment

Ownership and operation of regional parks is a discretionary function available to regional councils under the LGA. Some councils have significant regional park assets (such as Auckland and Wellington), while others have none. Bay of Plenty Regional Council currently has two which operate under the Regional Parks Policy (2003).

The Coastal Catchments team's other capital projects have arisen out of Council's empowering legislation and the action plans created in partnership with co-governance entities such as Te Maru o Kaituna River Authority and the Rangitāiki River Forum.

Part 3:

Assets we own

3.1 Overview

Include a high-level summary of the assets that support the activity including a breakdown of asset class. Less is more – utilise infographics or diagrams as much as possible.

Further detail on the assets can be included in an appendix.

Parks assets

The settings and values at both parks provide regional infrastructural assets that unlike other infrastructure include a number of appreciating and “intangible” assets. These assets include significant trees, tracts of regenerating native bush, significant archaeological and cultural sites.

Many assets present at the parks are ‘attached to the land’ and don’t depreciate. The majority of assets have come from the legacy of farming on the land prior to becoming parks.

The majority of assets are in condition 2 or 3 and have long life spans ahead of them. The asset profile of the parks sees these assets anticipated to see out their entire useful lifespan. Only interpretive signs and the natural short lifespan these normally have are the main renewal priority.

Assets are typically:

- Fencing and stiles
- Pathways/walkways car parks
- Dams
- Toilets
- Farm buildings and dwellings
- Woolshed
- Cattle yards
- Water supply-tanks and pumps, farm water pipe network
- Park furniture
- Timber plantations
- Signage

3.1.1 Pāpāmoa Hills Regional Park

Asset summary

Asset Type	Book Value as at 30 June 2021
Land	\$4,385,000
Buildings	265,000
Other Improvements	\$415,000
	\$5,065,000

There are 10.2 ha of forestry within the park; primarily *Pinus radiata*. There are four stands of *Pinus radiata* with small areas of *Acacia melanoxylon* and *Cupressus lusitanica* of varying ages. The *Pinus radiata* stand that was planted over the former quarry site is planted on thin soils was removed in 2014. The harvest value of these stands fluctuates with the market and the value of these wood lots is consistently variable.

Data confidence

Data confidence for the parks assets is high and previous work has addressed inventory, valuation and data confidence levels pursuant to the AMP improvement plan. This work undertook an asset data capture project where assets and condition data were recorded and the assets valued at a component level.

3.1.2 Onekawa Te Mawhai Regional Park

Asset summary

Asset Type	Book Value as at 30 June 2021
Land	\$2,936,600
Buildings	\$99,800
Other Improvements	\$97,900
	\$3,134,300

Water is reticulated as required for domestic and farming activities. The park uses bore water shared with a neighbouring property.

3.1.3 Other Assets

Asset Summary

Asset Type	Book Value as at 30 June 2021
Land Improvements	\$2,894,000
Other Improvements	\$1,432,000
	\$4,326,000

The other assets created and managed by the Coastal Catchments team on behalf of Council include those recently completed through construction of the Kaituna River Re-division Project, with other projects in progress or in the planning or design stages. These assets include:

- 45 ha of land, including constructed wetlands
- Stop bank and associated toe loading and berm infrastructure
- Sheet piling and reclamation infrastructure
- Culverts
- Slide gates
- A concrete building and associated hydraulic and electrical controls
- Stilling wells
- Rock riprap
- A pier
- A floating pontoon
- A 'salinity block,' a fenced compound and two debris clearance yards
- A boat ramp and associated carpark (to be transferred to Western Bay of Plenty District Council)
- Safety rails, gates and fences
- Signs

Part 4:

Growth and demand

4.1 Overview of drivers

Briefly describe each of the drivers of demand in a table format. Specific impacts are discussed in the next section.

Add or delete drivers as appropriate for activity. Potential drivers are:

- *Regulatory/Policy*
- *Population changes*
- *Staff numbers*
- *Land use changes*
- *Climate change/sea level rise*
- *Technology*
- *Sustainability*
- *Environmental impacts*

If appropriate reference Environmental Stewardship (from the Rivers and Drainage AMP) as an appendix.

Visitor usage – growth and demand

Council is continually reviewing the best cost-effective way to ensure the regional community has access to open space opportunities. This includes working with other land owners (such as other government agencies) to ensure opportunities are investigated across the region, to ensure appropriate and cost effective provision of open space for the region.

Maximising the use and potential of the existing parks is important. Increasing visitor numbers will have the added benefit of raising the profile of the park, and conversely also the expectations of what the park delivers. By maximising the use of the existing parks there is likely to be more public involvement and potential opportunities for external funding.

Pāpāmoa Hills Regional Park

Demand management is practiced continuously to maintain the total demand at reasonable and sustainable levels. Visitor numbers have steadily increased over the last two years. Steps to meet the increased visitor demand are highlighted in the park's management plan.

Areas for development/improvement will include:

- Way finding and interpretation
- Trails
- Car parking and visitor facilities
- Native plantings
- Alternative access

Onekawa Te Mawhai Regional Park

The Onekawa Te Mawhai Operational Management Plan will continue to address growth and demand issues. A range of actions have been developed that will improve the facilities at the park, and will assist in encouraging additional users to the park.

4.2 Demand projects

Outline the programme of projects that has been developed to respond to changes in Demand for the service.

Include a table of programmes each tagged with the driver it is delivering against. Include commentary on whether these programmes are expected to fill all or part of the 'gap'/issue that they are intended to address.

4.3 Non-asset demand management options

4.3.1 Demand management options

What non-asset based demand management options have and could be implemented? For example, education, or expanding hours of service.

4.3.2 Demand management programme

A table of non-asset based demand management programme.

Part 5:

Levels of service

5.1 Customers and stakeholders

This section outlines the key customers and stakeholders for the activity.

- *Who are our customers and stakeholders? This could be presented in a table with the bullet points*
 - *What do they value and what are their expectations?*
 - *What are the limitations of delivering on their expectations? (i.e. regulatory or budget constraints mean that a user or stakeholders particularly expectation cannot be delivered).*
- *The SAMP also covers customers and stakeholders, so highlight specific customers only and focus in the values with respect to the activity.*

Community consultation

Council consults the regional community on the regional park programme each year through the LTP and Annual Plan processes. Council also undertakes more targeted consultation and engagement for each of the regional parks. The Pāpāmoa Hills Cultural Advisory Committee for the Pāpāmoa Hills Regional Park meets quarterly to discuss matters regarding the park. This provides a forum for iwi/hapū representatives to provide advice on cultural and technical aspects of operations within the park. The Onekawa Te Mawhai Operational Management Plan states that Council will engage with the community, iwi, Heritage New Zealand and other interested parties on appropriate operational matters.

5.2 Customer LOS statement and performance measures

This section translates the SAMP LOS statements into specific performance measures for the activity.

The regional parks activity has one overarching LOS which is to “Manage our regional parks sustainably”. It is linked to the following Community Outcomes:

- A healthy environment
- Freshwater for life
- A vibrant region

How regional parks support the Community Outcomes

The following table shows how the regional parks programme contributes to the Community Outcomes.

Table 2: Contribution to Community Outcomes and linkages to levels of service

Community Outcome	Activity Strategic Outcomes (Levels of Service)	Customer Value	Customer Performance Measure			Technical Performance Measure					Performance Measure Procedure
			Measure	Current Target	Proposed Target	Factors of Influence	Measure	Current Target	Current Performance	Proposed Target	
A healthy environment, Freshwater for life, A vibrant region	The regional community has access to and enjoys the unique characteristics of the Bay of Plenty through an integrated system of open space.	Accessibility	No. of regional parks provided.	2 Parks	None, optimising current parks as the opportunity arises.	Core information regarding regional parks.	Core information such as opening hours are available on the website.	100% of the time	100%	100% of the time	Annual review of regional parks opening hours and information advertised on the website, in brochures and on signage.
						Wayfinding and Interpretation. (Directional/Educational)	In place for all operative regional parks in accordance with management plans.	100% of the time	50%	100%	Annual review park management plans. Maintenance contract reporting (frequency as per contract).
						Usage of parks.	No. of people and vehicles per annum for all parks.	100,000	100,000	3% per year to 25,674 by 2019	Track counter tabulated annually. Vehicle counter tabulated annually.
	Costs are appropriate for the services and facilities provided .	Affordability	Total cost per hectare of regional park maintained (based on operative budget).	< \$2,100	As for current (inflation adjusted).	Operational and maintenance expenditure.	Managed to within $\pm 10\%$ of operational budget as per the Annual Plan programme.	100% compliance	100%	100% compliance	Quarterly and Annual Report to the Council.
						Maximise external funding (capital and maintenance).	Review yearly prior to Annual Plan process.	100% compliance	0%	100% compliance	
	Decision-making processes are transparent and easily understood and enables participation .	Community Engagement	Regional community to be informed and consulted in the formation of each parks management plan as per Council processes.	100% compliance	100%	Regional parks management plans.	Develop each plan, based on community aspirations, in consultation with tangata whenua, district and city councils, Heritage New Zealand, and other park users or agencies that identifies how the park will be developed and managed.	100% compliance	100%	as per current	Adoption of final park management plan. Submissions and hearing minutes.
						Management Committee.	Established and maintained for each park (Bay of Plenty Regional Council and tangata whenua representatives).	100%	100%	as per current	Annual review park management plan. Meeting minutes as per meeting frequencies.
Regional parks are well maintained .	Quality	Percentage of park users who rate their	Pāpāmoa = 70% Onekawa = 70%	Pāpāmoa = 85% by 2022 and ongoing	Parks management plan and supporting documents.	Develop and maintained in accordance with management plans for all regional parks.	100% compliance	100%	By 2022	Annual reporting. Annual performance review against park management plans.	

Community Outcome	Activity Strategic Outcomes (Levels of Service)	Customer Value	Customer Performance Measure			Technical Performance Measure					Performance Measure Procedure
			Measure	Current Target	Proposed Target	Factors of Influence	Measure	Current Target	Current Performance	Proposed Target	
	Values in parks are identified, protected, enhanced, interpreted and promoted.	Whole of Community Benefits	experience as satisfactory or higher.		Onekawa = 85% by 2022 and ongoing		<ul style="list-style-type: none"> Review AMP and management plans on a three yearly basis Each parks management plan is to address the cultural, heritage, landscape or other values as appropriate. 				<ul style="list-style-type: none"> Triennial Asset Condition survey. Annual review parks management plan.
	Health and Safety risks are minimised.	Safety	No health and safety incidents attributable to lack of management of Parks assets.	Zero	Zero	<ul style="list-style-type: none"> Maintain a health and safety register and system to identify and mitigate potential health and safety incidents and a system to record and investigate incidents. 	<ul style="list-style-type: none"> 100% of reported incidents and hazards are recorded and investigated. 	<ul style="list-style-type: none"> 100% compliance 		<ul style="list-style-type: none"> As for current 	<ul style="list-style-type: none"> Report accidents to Human Resources as they are reported. Annual review of H&S system.

5.2.1 How we determine performance

Reference the SAMP where the LOS statements are found.

Describe how the specific performance measures come about. What process was undertaken? Is it a Council wide organisation level approach to periodic reviews and/or is staff judgement and experience relied on to determine the measures and targets?

For the parks assets, success is determined by the Long Term Plan KPIs around visitor numbers and visitor satisfaction, plus feedback from the Cultural Advisory Group and Heritage New Zealand.

For the Kaituna River Re-diversion assets, the level of success is determined by the extent to which ecological and cultural values are improved over time in response to the project's implementation. Specific measures are set out in the resource consent conditions for the project, which includes a Monitoring Plan and Annual Reports, as well as a mechanism for feedback and reporting to a Tangata Whenua Collaboration Group and the wider community.

5.2.2 What did we measure last time?

Discuss the previous AMP LOS performance measures and how we went.

Highlight the trends of these measures.

On what measures we were above or below of targets?

Did these measures need improving?

5.2.3 Performance measures (LTP 2021 – 2031)

Measure – Regional Parks	Type	Status	Current	Target
The number of visitors to regional parks	Outcome	LTP 2021-31	121,600	-
Percentage of park users who rate their experience as satisfactory or higher.	Output	LTP 2021-31	-	80%

Measure – Coastal Catchments	Type	Status	Current	Target
The percentage of monitored river and stream sites that meet the swimmability requirements under the NPSFM	Output	LTP 2021-31	-	75%
The percentage of all identified Priority Biodiversity Sites that are actively managed	Output	LTP 2021-31	-	43%

A table of performance measures that demonstrate delivery of the customer values identified in the SAMP (link to the SAMP where these are discussed). Show a clear linkage between the statements, measures and targets.

Show the latest result from the previous AMP.

Where there are new measures or discontinued measures leave the corresponding previous performance or new performance targets blank.

Insert a table with a minimum of the following headings:

Customer Values	Service Attributes	LOS (Level of service) statement	Customer Measures	Result for 2020/21	Performance Targets		
					2021/22	2022/23	2023/24
e.g. Provision of Service, Health, Safety and Environment, Resilience, Environmental, Financial	e.g. Quality, reliability, responsiveness, customer service, efficiency, public health, safety, resilience, sustainability, affordability						

5.3 **Any issues to be aware of**

5.3.1 **Future LOS**

What are any potential gaps in LOS based on the new performance targets?

What are the challenges of meeting the LOS targets?

Part 6:

Capital planning

Our capital projects to deliver against KPIs, in light of condition, performance, demand, and risk. They should be linked to the Growth and Demand impacts that are being planned for, and the LOS gaps identified.

Provide a link to Rivers and Drainage AMP Design Standards in Appendix where appropriate to the activity.

6.1 Pāpāmoa Hills Regional Park

Key issues

The main issues that relate to the Pāpāmoa Hills Regional Park are as follows (taken from the park Management Plan):

Table 3: Pāpāmoa Hills Regional Park key considerations

2004-2016 Management Plan	2016-2026 Management Plan
The existing vehicle access to the property from SH 2 is limited to operational vehicles only, a requirement of the resource consent.	This should continue without change. Despite a change in the road's status, the carriageway is no safer and still poses serious safety issues for non-operational vehicle access. Access once within that part of the park remains unsuitable and not safe.
Access from SH 2 is not supported by the roading authorities. The Welcome Bay intersection is substandard, and public access is therefore currently not available from Welcome Bay Road or Reid Road.	This should continue without change. Despite a change in the road's status, the carriageway is no safer and still poses serious safety issues for non-operational vehicle access. The current access from the end of Poplar Lane is also the traditional access and should remain so, with enhancements.
The extent and number of cultural and archaeological features within the park means that almost any ground disturbance is likely to have an impact on these sites. There is no power or potable water supply on the top ridges (destination points).	While power or potable water need not be installed at these locations, improvements to water supply for stock at some locations should be pursued using best practice and modern technology (e.g., solar), providing subsequent installation proposals are sympathetic to the landform and archaeology constraints.
In cases, the presence of waahi tapu sites may restrict public access.	Continue the park's ability to restrict public access in cases of the presence of waahi tapu sites.
There are public safety concerns associated with the old quarry.	Tree removal and planting work has been undertaken. Continue to monitor the area and discourage public access.
Current activities on adjacent land may constrain some aspects of the park's future development.	Indicate that the park will be automatically 'reversely sensitive' to existing orchards and farming operations.
	Extensive presence of cultural and archaeological features means every fencepost and plant requires consideration of an Archaeological Authority. Consider a comprehensive 'blanket' Archaeological Authority for all operations and activities in the park.

2004-2016 Management Plan	2016-2026 Management Plan
	Stock grazing requires farming infrastructure not currently on the park. Current park operations area/ storage too highly visible. Resolve through design and location choice, but accept that some decisions may be operationally inconvenient.
	Park values and significant sites not fully understood. Resolve via an Interpretation and 'way finding' plan for the park, and implement as resources permit.
	Due to the sensitivity of the cultural and archaeological sites within the park, many land uses are not appropriate. In the areas that are not part of the revegetation plan, the best and most appropriate long-term land use is grazing by sheep, as this creates a dense protective sward of short pasture and minimises erosion and soil damage. Some grazing by cattle is also compatible, although animal weights, stocking rates and grazing intensity are all factors that need to be carefully managed.

Key policies and actions

The Park Management Plan (reviewed in 2020) outlines a number of goals, policies and actions for on-going sustainable management of the park. Some of the actions and policies will result in operational or capital works programmes and these have been included in Table 4.

The identified goals for the management of the park include:

- Promote and manage the park in ways that are not in conflict with its cultural values.
- Protect the archaeological features within the park.
- Maintain an undeveloped character to the park that conserves the dominant open rural landform punctuated with native plantings.
- Native habitats will be protected and/or enhanced where practicable.
- To manage introduced and pest plants and animals in a manner that preserves and protects heritage and ecological values.
- To promote a range of opportunities for the community to appreciate the park.
- To provide for commercial activities within the park where such activities do not compromise the cultural and historical values of the park, and are consistent with the park vision.
- To provide vehicle and pedestrian access to the park that is consistent with the park vision.
- To provide for on-going pastoral and forestry management in the park that provides for the efficient use of the land, in a manner that protects the cultural and heritage values of the park in the future.
- Buildings and structures will be provided and maintained only where they are necessary to achieve park management policies, or are specifically provided for in this plan.
- To recognise that tangata whenua need to be able to promote, and provide important advice relevant to, kaitiakitanga in regards to the management of the park.

- To recognise that the future of the park will be dynamic and that opportunities to protect and enhance the park and the overall visitor experience will need to be provided for.

Table 4: Maintenance, operation and capital actions

Timeframe	Actions
2020-2023	<ul style="list-style-type: none"> • Improved wayfinding and information signage at key points within the walking track network. • Educational signage at the entrance and within the park. • Establish waharoa/pou at Park entry point • Establish a visitor shelter • Securing long-term access arrangements. • Protective work on archaeological sites • New car parking space and toilet block to provide for increasing visitor demand. • New walking track entranceway and visitor interaction space displaying the park's cultural history. • Removal or replacement of the trig beacon. • Further boundary rationalisation if opportunity exists.
2024 – 2034	<ul style="list-style-type: none"> • Information centre/ranger base (if demand exists). • Progressive retirement and revegetation of steep / marginal land in line with the Revegetation Plan for the park (average 5 ha per year). • Monitor visitor numbers and urban growth, and consider the long term opportunities to link to cycle and walking networks in adjacent suburbs, and consider how a northern access point to the park might be established to achieve this. • Consider opportunities to link the park with Summerhill Recreation Farm more closely.
2034-2054	<ul style="list-style-type: none"> • Progressive retirement and revegetation of steep/marginal land in line with the Revegetation Plan for the park (average 5 ha per year). • Consider new/additional entry points to the regional park.

6.2 **Onekawa Te Mawhai Regional Park**

Key policies and actions

The Park Management Plan outlines a number of actions for on-going sustainable management of the park.

6.3 **Pāpāmoa Hills Regional Park**

Pāpāmoa operational management and key asset descriptions

Leases, licenses and easements

The park is maintained as an operating farm for park management purposes.

One grazing licence covers the entire grazeable area of the park. The licence does not prevent public access to the land.

There are water easements across Lot 2 DP 345423 and Lot 5 DP 309001, which are used to provide water to the neighbouring properties.

Fire control

At the present time there are no formal procedures in place for fire protection, other than the park rules, which state that fires are not permitted.

Access into park

Vehicle access to the park is for operational and service vehicles only and this access is from SH 2, opposite Bell Road intersection. No disabled access is currently available. A range of access options were considered as part of the resource management issues scoping study for the park. It was concluded that of the four access options available, the Poplar Lane option would obtain resource consent approval and be cost effective. This is the current access point to the park for the public.

Structures

Civil Defence Repeater Station

The combined Tauranga and Western Bay of Plenty District Civil Defence Emergency Management Office has a repeater site located within the park boundaries. This consists of a modified circular concrete farm shed, which contains radio equipment and power supplies, and an adjacent six metre wooden pole on which a variety of high-gain 'Yagi'-type antennae are mounted. This repeater station is an important part of an extensive emergency communications network across the sub-region.

Trig Station

A survey benchmark is located on top of Karangaumu Pa and is marked by a trig station. The trig is significant to the Institute of Surveyors and the surveying sector. Although such markers are no longer absolutely required by surveyors the removal of trigs around New Zealand from pa sites e.g., Maungawhau/Mt Eden, Mauao and at this site conversation has recently started with the Cultural Advisory Committee requesting council staff to investigate its removal.

An effect of the trig is that it draws attention to the fact that it is the highest point within the park and as a consequence it is a common destination point for park visitors. This has created problems by the establishment of a desire line over the fragile pa terraces.

Access track and car park

There is also an internal gravel access track that is suitable for four-wheel drive vehicles. The consent conditions specify that this access track is to provide for operational vehicles only. The full distance of the track to the top of the park is 1,500 m. The track is not open to the public and is primarily used by the park ranger and other contractors.

Investment property

Properties leased to third parties under operating leases are classified as investment property, unless the property is held to meet present or future service delivery objectives, rather than to earn rentals or for capital appreciation. Investment property is measured initially at its cost, including transaction costs. After initial recognition, BOPRC measures all investment property at fair value as determined annually by an independent valuer. Gains or losses arising from a change in the fair value of investment property are recognised in the income statement.

Water and sanitary assets

There are four dams on the park fed by natural springs that are used for retaining water for farming activities. Two of the dams hold resource consents from BOPRC, the other two are small and do not require consents.

The public toilet is a Novaloo unit system connected to an Eco Toilet Aquatron Low Flush System. The building is re-locatable and sits on a concrete footing.

Water sources

Pāpāmoa Hills Cultural Heritage Regional Park has a groundwater bore and solar pump system that it utilises for stock drinking water.

6.4 **Onekawa Te Mawhai Regional Park**

Operations and maintenance plan

Most of the built assets are farm related and the 2014 Park Management Plan will see the onus of maintenance on the grazing licensee evolve into more integrated park management.

Assets include fences (except boundary fences) gates, drains, water supply and other improvements on the land.

Grazing is leased on an annual basis.

Part 7:

Risk

7.1 Overview

This section covers the risk management implemented by BOPRC and how these apply to the current and future activities.

The objective of Risk Management is to identify the specific business risks, together with any possible risks to the health and safety of employees, other contractors and the general public, associated with the ownership and management of the assets. This can be used to determine the direct and indirect costs associated with these risks, and form a priority-based action plan to address them.

Council policy and operation cannot influence all the factors contributing to these events. Council has a responsibility to assess the risks in order to best manage the assets with the resources available to avoid and mitigate the effects of any event.

In addition, Council has highlighted a number of key risk areas across the activity including:

- General: Public Health and Safety Incident – causing injury and or damage.
- Flooding: this risk exists for dwellings and land in the lower-lying parts of Maketū Township in the event that culverts are kept open during extreme Kaituna River floods that coincide with very high sea levels (they are mapped in a flood hazard zone in the District Plan). This risk is mitigated through a detailed procedure that has been incorporated into Council's Flood Warning Manual.

These are discussed in further detail in the Risk Registers and the overall Action Plan contained in this section of the AMP.

7.2 Risk register

A risk register in table format specific to tactical risks for BoPRC. Include a reference to, or a description of, the wider Council risk register.

If the table is large, then keep only the biggest risks here and move the whole table to an appendix.

The risk register provided in the following table considers the most pressing risks for the current and future regional parks activities of Council.

Table 5: Asset management risks - general

Risk Reference	Risk Descriptor – details the main component and provides an example of a risk(s) that may be attributable	Risk Type	Gross Risk (No effective measures in place)			Current Practice/Strategy (Avoidance and mitigation measures)		Residual Risk (Considering measures in place)			Person(s) Responsible	Management Options
			Consequence	Likelihood	Factor	Description	Effectiveness	Consequence	Likelihood	Factor		
PL01	Lack of internal resources – the ability to attract key staff and or retain skilled staff. High workload vs. lifestyle, insufficient resourcing to appropriately address asset management issues.	Organisational	3	5	15	<ul style="list-style-type: none"> ▪ Career development programme and training. ▪ City/District promotion (lifestyle). ▪ Dedicated HR staff/ recruitment consultancies. ▪ Staff handover/exit process – HR processes. ▪ Benchmarked salary levels / remuneration review. ▪ Annual staff satisfaction surveys – best places to work. ▪ Promoting positive work environment – social, team building. ▪ Policies (e.g. EEO, Stress Management, Personnel). ▪ Flexible working hours. ▪ Good organisational structure. ▪ Succession planning. 	Good	2	4	8	regional parks Activity Manager	<ul style="list-style-type: none"> ▪ Review the requirements for the current activity and determine whether 0.5 FTE is appropriate for the requirements. Undertake a parks resource audit for BOPRC FTEs. Consider 'parks' titles and the formation of specific parks roles and at what stage in a specific parks department would be required. ▪ Continue current practice and review flexibility within individual contracts and working hours. Family/lifestyle friendly policies. ▪ Review and monitor work levels of staff. ▪ Instigate park ranger internship programme in conjunction with wider industry. Join a parks professional body, e.g., Parks Managers Group to grow involvement in a parks professional network to secure best practice information exchange and expertise, staff exchange and industry mentoring. ▪ Review and improve succession planning. ▪ Improve team approach, backup roles.
PL02	Loss of Knowledge – inability to retain knowledge or have sufficient systems in place to manage data/information, especially regarding asset performance and condition. Loss of institutional knowledge. IT failure.	Organisational	3	3	9	<ul style="list-style-type: none"> ▪ Processes and practices – guidelines to be followed e.g. Objective. Established, quality filing system. ▪ Team of competent, trained staff, development into roles. ▪ IT practices (backup, virus, security etc.). ▪ Asset changes/updating process – developing AMIS (GIS / Finance One). ▪ NZ Standards e.g. building code. ▪ Contracts manual. ▪ Responsibilities defined. 	Average	2	3	6	regional parks Activity Manager	<ul style="list-style-type: none"> ▪ Continue development of integrated AMIS in-house. ▪ Develop processes to ensure that asset knowledge is transferred, stored and accessible and audited (externally), including maintenance information. Define mentors/coaches and successors. ▪ On-going training for staff. ▪ Programme condition surveys on assets. ▪ Best practice manuals e.g. NAMS, BOPRC environmental code of practice. ▪ Join a parks professional body, e.g., Parks Managers Group to grow involvement in a parks professional network where international parks AM best practice can be obtained as a part of membership.
PL03	Inadequate Asset Management – not up to date, or insufficient quality of process and output.	Operational Legislative	3	4	12	<ul style="list-style-type: none"> ▪ Asset Management processes and practices and organisation structure. ▪ Asset Management System (Spreadsheet, GIS, AMIS). ▪ Use of Professional Services. ▪ Resourcing of Internal Services. ▪ Identifying gaps. 	Fair	3	3	9	regional parks Activity Manager	<ul style="list-style-type: none"> ▪ Maintain Asset Management Plan - Improvement Plan. ▪ Continuing Staff Development in Asset Management, including Join a parks professional body, e.g., Parks Managers Group to grow involvement in a parks professional network where international parks AM best practice can be obtained as a part of membership. ▪ On-going external review of AM planning. ▪ On-going budget provision. ▪ Document asset management processes, develop business rules. ▪ Update and improve AMIS/AM information systems and interfaces e.g. with GIS or financial system. ▪ Improve information flow to asset management e.g. as-built drawings, contractor audit information.

Risk Reference	Risk Descriptor – details the main component and provides an example of a risk(s) that may be attributable	Risk Type	Gross Risk (No effective measures in place)			Current Practice/Strategy (Avoidance and mitigation measures)		Residual Risk (Considering measures in place)			Person(s) Responsible	Management Options
			Consequence	Likelihood	Factor	Description	Effectiveness	Consequence	Likelihood	Factor		
PL04	Inadequate Condition/Performance Assessments – reliable data for renewals/replacements and valuations.	Operational	3	4	12	<ul style="list-style-type: none"> Internal and external feedback, Complaints / Job Tracker. Ongoing condition assessment programmes for most assets. Maintenance contracts. Asset Management Systems (e.g. GIS, AMIS). 	Fair	3	3	9	<ul style="list-style-type: none"> regional parks Activity Manager 	<ul style="list-style-type: none"> Regular assessments. Staff training and continuity regarding assessments. Develop condition assessment programme and methodology for all assets. Develop a process to ensure that knowledge is transferred, stored and accessible. Define champions and successors. External backup.
PL05	Non-compliance with Legislation and Consent Conditions – inability or failure to comply with consents, statute and national standards. Increase in requirements.	Legislative	3	3	9	<ul style="list-style-type: none"> Compliance with resource consents, RMA and LGA. Contract Conditions. Service contract standards. Consents database and Monitoring of Consent requirements (CS-VUE). Internal audits and continuous monitoring. Dedicated Consents Manager. Knowledge and awareness among key staff. Local government and national networking. Feedback from and liaison with Councils, DoC, HPT and Iwi. Use of external advice/resources. 	Good	1	3	3	<ul style="list-style-type: none"> regional parks Activity Manager 	<ul style="list-style-type: none"> Monitoring of expiring consents and identifying new consents to be improved (define responsibilities). Identify upfront what resource consents are required and develop a framework to ensure all legislative requirements are met. Key staff to keep updated on current legislation. Maintain regular communications to staff. Development of Council procedures including handover from Capital to Operations. Continue communicating effects of legislative change to Council/ Annual Plan/ Long Term Plan process.
PL06	Moderate Natural Hazard Damage – (slips/flooding/coastal erosion/wind) causing damage to assets and or hindering development.	Public and Environmental Health Organisational	4	3	12	<ul style="list-style-type: none"> Emergency/Incident Response Plan. District Plan. Hazard identification, iMap, monitoring, use of geotech consultants. Complaints/Job Tracker feedback. Maintenance contracts (with out of region resources). Resource sharing agreement between councils. National and Council Engineering Standards. Building code/standards. Management Plans. 	Fair	3	3	9	<ul style="list-style-type: none"> regional parks Activity Manager 	<ul style="list-style-type: none"> As per current practice. Liaise with national and regional policy makers to identify hazards and ensure emergency response mechanisms are in place in the event of a hazard occurring. Undertake certified arborist assessment of potential dangerous trees, likely to be unmanaged farm forestry species. Consider additional pohutukawa plantings by design in targeted groupings and locations to secure slope areas. Close trails in high winds/storms.
PL07	Extreme Natural Hazards Damage – (earthquake/tsunami/volcanic/major storm event) causing damage to assets and or hindering development.	Environmental Public Health Organisational Financial	5	3	15	<ul style="list-style-type: none"> Emergency/Incident Response Plan. District Plan. Hazard identification. Complaints/Job Tracker feedback. Civil Defence. Maintenance contracts (with out of region resources). Resource sharing agreement between councils. National and council engineering Standards. Building code/standards. Lifelines Group. 	Fair	5	2	10	<ul style="list-style-type: none"> regional parks Activity Manager 	<ul style="list-style-type: none"> Liaise with national and regional policy makers to identify hazards and ensure emergency response mechanisms are in place in the event of a hazard occurring. Staff training, awareness of roles. Implementation of policies and management plans. Close trails in high winds/storms. Site signage and identification of safe height zones for Tsunami both for park users and nearby beach users and residents likely to seek the park's high ground for both regional parks.

Risk Reference	Risk Descriptor – details the main component and provides an example of a risk(s) that may be attributable	Risk Type	Gross Risk (No effective measures in place)			Current Practice/Strategy (Avoidance and mitigation measures)		Residual Risk (Considering measures in place)			Person(s) Responsible	Management Options
			Consequence	Likelihood	Factor	Description	Effectiveness	Consequence	Likelihood	Factor		
PL8	Lack of Political Alignment – or inability of elected members to fulfil roles and responsibilities or disregard for community views. Change in the make-up of Council could alter ability to achieve long-term objectives.	Organisational Reputation/ Image	3	4	12	<ul style="list-style-type: none"> Councillors roles well defined and implemented. Legislative requirements/Long Term Plan process. Reports to Council. Induction of new politicians (Councillor induction/handbook/workshop/conferences/inter-council tours). Bulletins to Councillors. One-on-one contact and forums. Councillors are made aware of who to talk to. 	Good	2	3	6	<ul style="list-style-type: none"> CE regional parks Activity Manager 	<ul style="list-style-type: none"> Continued communication to Council. Manage process through CE/Executive Leadership Team (ELT). Join a parks professional body, e.g., Parks Managers Group to link decision makers to other decisions makers from other agencies to discuss governance-to-governance, alternate investment streams (non-rate revenue) and best practice leadership that can be obtained as a part of membership
PL9	Decrease in Funding – Both internal to pay debt, rates and including failure to acquire external subsidies.	Organisational	4	3	12	<ul style="list-style-type: none"> Monitor other funding opportunities. Prioritising projects/Annual Plan/Long Term Plan process. Liaising with other councils. Skill of staff/resources submitting external applications and reporting internally to Council. 	Good	3	2	6	<ul style="list-style-type: none"> regional parks Activity Manager Group Manager Finance 	<ul style="list-style-type: none"> Maintain and manage clear lines of communication with key external agencies. Forecast likely scenarios regarding effects of budget changes. Increasing efficiency. Undertake investment plan to programme the implementation of securing alternate investment streams (non-rate revenue). Rationalise spending – prioritise activities.
PL10	Inadequate Communications and PR Management – e.g. a lack of communication, or information overload being ignored, reporting only negative information, promising the undeliverable and raising expectations, coming on too strong.	Reputation/ Image Public Health Safety Financial Operational	3	3	9	<ul style="list-style-type: none"> Dedicated corporate communications team. Some timely communication to affected customers (public/ratepayers, councillors, staff, contractors). Existing corporate communications procedures and protocols (who gets what & when). “Customer service interface. Access to communications tools – internet, intranet, newsletters, bulletins. Communications Plan. Management committee. 	Good	2	2	4	<ul style="list-style-type: none"> regional parks Activity Manager 	<ul style="list-style-type: none"> Communications and promotions plans to grow understanding of park values amongst a new ‘constituency’ for the parks. More communication/PR involvement at earlier stage of contracts/capital works/projects. Improve integration of communications across BOPRC/Contractors to inform external customers. Include communications/customer service component in project debrief process. Build further customer service understanding of Council issues/projects. Develop education resources. Rebrand signage in BOPRC branding. Develop interpretation signage and wayfinding at sites. On line virtual tours, to save on expenses and reprint park brochures.

Risk Reference	Risk Descriptor – details the main component and provides an example of a risk(s) that may be attributable	Risk Type	Gross Risk (No effective measures in place)			Current Practice/Strategy (Avoidance and mitigation measures)		Residual Risk (Considering measures in place)			Person(s) Responsible	Management Options
			Consequence	Likelihood	Factor	Description	Effectiveness	Consequence	Likelihood	Factor		
PL11	Public Health and Safety Incident – causing injury and or damage to residents/visitors/staff or property resulting in claims and or negative publicity (e.g. poorly designed or maintained facilities etc.).	Public Health Reputation/ Image	5	4	20	<ul style="list-style-type: none"> Inspection contract, hazard identification (certified arborists/toilet block). Complaints/Job Tracker feedback. Maintenance contracts including vegetation control/ track maintenance. Structure/safety audits and renewals (dam). Local council's engineering standards. Building code/standards/guidelines. Building WoF. Specialised standards (e.g. agrichemical). Programmes in place to identify areas, issues, risks that may impact on assets. Fencing. Signage. Long Term Plan Consultation. ACC/Indemnity insurance. Health and Safety Representative. Corporate Auditing of Health and Safety. Approved Health and Safety Contract Plans. Emergency response. Training/staff induction/manuals/Personal Protective Equipment/Incident Register (HR). Contractor inductions. 	Good	4	3	12	regional parks Activity Manager	<ul style="list-style-type: none"> Undertake a Hazards Review for the two regional parks. Develop Standard Operating Procedures for both regional parks. Review Council's liability and H & S Policy. Monitor usage and Complaints/Job Tracker. Design standards maintained. Asset management planning. Levels of service determined from community consultation (Long Term Plan process). Local government networking. Ensure BOPRC is carrying out appropriate renewals and managing the budget correctly. Review and develop safe working methods and practices where necessary. Incident reporting. Monitor usage and complaints. Identify problem areas quickly and respond. Condition assessments. Improved fencing and signage where identified in the Hazards Review.
PL12	Vandalism – of assets (e.g. furniture, structures, signs, graffiti).	Reputation/ Image Operational Public Health Financial	3	5	15	<ul style="list-style-type: none"> Design, planting and lighting. Security patrols, custodians. Safety inspections. Maintenance contracts. Complaints/Job Tracker. Respond to community concerns/visitor book. Fencing and locking parks and depots. Restricting vehicular access. 	Good	2	3	6	regional parks Activity Manager	<ul style="list-style-type: none"> Monitor reoccurrence and investigate appropriate design.
PL13	Staff Abuse – Staff receiving physical, verbal or emotional abuse from members of the public (field or office).	Health Reputation/ Image	4	3	12	<ul style="list-style-type: none"> Workplace support in place for staff. Review procedures for threats to staff at remote locations. Wellness leave. Appropriate people with good knowledge. Training. Health and Safety incident register. Carry cell phones. 	Good	2	3	6	regional parks Activity Manager	<ul style="list-style-type: none"> Develop Standard Operating Procedures for both regional parks. Ongoing training depending on individual needs. Make public aware of contractors role. Available back up.
	Need to add specific risks and their controls from Kaituna Re-diversion and other capital project assets. Will have to be done in the next iteration of the AMP.											

7.2.1 Risk action plan

Table 6 is compiled from the Risk Register and highlights the most significant residual risks faced by the parks activity. The main risks are listed in order of severity (Residual risk) as assigned in consultation with key council officers.

Actions that are required to achieve the desired improvements are indicated along with how progress on these actions will be monitored and reported. Where applicable, Action Tasks will detail timeframes for achievement, and responsibility for these actions.

7.2.2 Monitor, measure, report, review plan and actions

Management options listed in the risk tables have been refined into actions for each risk listed. These are the actions that are required to cost-effectively reduce the residual risk by increasing the region's ability to minimise the chances of the risk event occurring, or minimising the consequences should it occur.

Actions should consider the overall management of the asset, not just the minimisation of risk. If possible, proposed actions should align with other initiatives to:

- Reduce capital investment costs.
- Reduce operating and maintenance costs.
- Reduce business risk exposure (BRE).
- Increase effective asset life/value.
- Increase level of service.

The resulting action plan for risk treatment needs to be practical and achievable such that the necessary resources and time frames are realistically met. The actions also need to be able to be monitored and measured.

The monitoring/reporting column of the Risk Action Table specifies:

- **Responsibility:** Nominated person responsible for ensuring the risks are managed and that improvements are carried out in accordance with the programme;
- **Timeframe:** Achievable target date to be monitored and reported against; and
- **Method and frequency of monitoring:** This entire Action Table will be monitored by the Asset Management Steering Group, but there will be certain actions that are being monitored and reported in other forums. These forums are to be specified and the frequency with which these actions will be reviewed.

The actions listed will be reported, monitored and reviewed regularly at the Asset Management Steering Group.

As necessary, this group will need to revise timeframes, responsibility, and even the appropriateness of continuing with the proposed action, or adding new actions.

As actions are complete, the residual risk should reduce in most cases. The risk tables will need to be reviewed against these and updated to reflect these improvements.

Table 6: Asset management risk action plan - park and land

Risk Reference	Risk Descriptor	Risk Type	Residual Risk	Action	Responsibility	Monitoring / Reporting	Timeframe
PL11	General: Public Health and Safety Incident – causing injury and or damage to residents/visitors/staff or property resulting in claims and or negative publicity (e.g. poorly designed or maintained facilities etc.).	Public health reputation/ Image	12	<ul style="list-style-type: none"> ▪ Review council’s liability and H & S Policy. ▪ Develop Hazards Plans for each park. ▪ Design standards maintained. ▪ Asset management planning. ▪ Levels of service determined from community consultation (Long Term Plan process). ▪ Ensure BOPRC is carrying out appropriate renewals and managing the budget correctly. ▪ Review and develop safe working methods and practices where necessary. 	<ul style="list-style-type: none"> • Regional parks Activity Manager 	<ul style="list-style-type: none"> • On-going monitoring (e.g. Quarterly AM steering group meetings). 	E.g. Quarterly
PL03	General: Inadequate Asset Management – not up to date, or insufficient quality of process and output.	Operational Legislative	9	<ul style="list-style-type: none"> ▪ Maintain Asset Management Plan - Improvement Plan. ▪ Continuing staff development in asset management. ▪ On-going external review of AM planning. ▪ On-going budget provision. ▪ Document asset management processes, develop business rules. ▪ Update and improve AMIS/AM information systems and interfaces. 	<ul style="list-style-type: none"> • Regional parks Activity Manager 	<ul style="list-style-type: none"> • On-going monitoring (e.g. Quarterly AM steering group meetings). 	E.g. Quarterly
PL04	General: Inadequate Condition/Performance Assessments – reliable data for renewals/replacements and valuations.	Operational	9	<ul style="list-style-type: none"> ▪ Regular assessments. ▪ Staff training and continuity regarding assessments. ▪ Develop condition assessment programme and methodology for all assets. ▪ Develop a process to ensure that knowledge is transferred, stored and accessible. Define champions and successors. External backup. 	<ul style="list-style-type: none"> • Regional parks Activity Manager 	<ul style="list-style-type: none"> • On-going monitoring (e.g. Quarterly AM steering group meetings). 	E.g. Quarterly

Risk Reference	Risk Descriptor	Risk Type	Residual Risk	Action	Responsibility	Monitoring / Reporting	Timeframe
PL08	General: Moderate Natural Hazard Damage – (slips/flooding/coastal erosion/wind) causing damage to assets and or hindering development.	Public and Environmental Health Organisational	9	<ul style="list-style-type: none"> ▪ As per current practice. ▪ Liaise with national and regional policy makers to identify hazards and ensure emergency response mechanisms are in place in the event of a hazard occurring. ▪ Undertake certified arborist assessment of potential dangerous trees, likely to be unmanaged farm forestry species. ▪ Consider additional pohutukawa plantings by design in targeted groupings and locations to secure slope areas. ▪ Close park/car park in high winds/storms. 	<ul style="list-style-type: none"> • Regional parks Activity Manager 	<ul style="list-style-type: none"> • On-going monitoring (e.g. Quarterly AM steering group meetings). 	E.g. Quarterly
PL15	Regional parks: Lost Opportunity for Future Parks from delays in purchasing, increases in land development rates, increased site-specific costs due to previous land management regimes.	Reputation/ Image Financial Public Health	9	<ul style="list-style-type: none"> ▪ Build political support. ▪ CE lead negotiations. ▪ Demonstrate wins with existing parks. ▪ Designation/public works. ▪ Direct approach to sellers. 	<ul style="list-style-type: none"> • Ce • Regional parks activity manager 	<ul style="list-style-type: none"> • On-going monitoring (e.g. Quarterly am steering group meetings). 	E.g. Quarterly
PL16	Park and Land: Fire on Parks and Reserves – also spreading to/from neighbouring properties.	Public Health Operational	9	<ul style="list-style-type: none"> ▪ Enlarge dam capacity and upgrade vehicle track to dams and for emergency use. ▪ Install alternative water supply. ▪ Public education. ▪ Neighbour liaison. ▪ Stock management/grazing regime. ▪ Enforcement of consents/permits/ bylaws. ▪ More fire danger signs. 	<ul style="list-style-type: none"> • Regional parks Activity Manager 	<ul style="list-style-type: none"> • On-going monitoring (e.g. Quarterly AM steering group meetings). 	E.g. Quarterly
PL01	General: Lack of internal resources – the ability to attract key	Organisational	8	<ul style="list-style-type: none"> ▪ Continue current practice and review flexibility within individual contracts and working hours. ▪ Family/Lifestyle friendly policies. 	<ul style="list-style-type: none"> • Regional parks 	<ul style="list-style-type: none"> • On-going monitoring (e.g. Quarterly AM 	E.g. Quarterly

Risk Reference	Risk Descriptor	Risk Type	Residual Risk	Action	Responsibility	Monitoring / Reporting	Timeframe
	staff and or retain skilled staff. High workload vs. lifestyle			<ul style="list-style-type: none"> ▪ Review and monitor work levels of staff. ▪ Continuing Staff Development in Asset Management, including Join a parks professional body, e.g., Parks Forum to grow involvement in a parks professional network where international parks AM best practice can be obtained as a part of membership. ▪ Review and improve succession planning. ▪ Improve team approach, backup roles. 	Activity Manager	steering group meetings).	

7.3 Critical assets

How do we identify critical assets, what are the existing critical assets and how are they managed?

What are the residual risks associated with these critical assets?

There are no critical assets considered to be associated with the activity. This is because the activity does not have any lifeline assets, a low number of physical assets and is comprised of many intangible assets.

7.4 Business continuity

What are the potential events and impact of these on the activity?

How does the Activity build resilience into its management and operation of the service?

Regional parks maintains a Business Continuity Plan (BCP) that is updated periodically. The latest 2020 BCP was modified for the Covid-19 pandemic response during the different levels of lockdown imposed by central government. This can be found in Objective document A3505687

BCPs encompass planning, preparedness and related activities to ensure that an organisation's critical business functions will either continue to operate despite serious incidents or disasters that might otherwise have interrupted them, or will be recovered to an operational state within a reasonably short period.

Part 8:

Financial planning

8.1 Overview

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 assets 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 the previously discussed aspects of the Asset Management Plan.

The above forms the basis of the long-term operations, maintenance and capital requirements. Funding requirements have also been included in the financial statements.

8.2 Financial plans

8.2.1 Summary financial forecast – all properties

The following tables contain the Regional Parks and Coastal Catchments Statements of Financial Performance, which incorporates the projected income and funding sources to fund operational, renewal and capital expenditure for the next 10 years (2021-2031). This is based upon the best available information at the time of preparation and projects are available in the Improvement plan to improve data knowledge and cost management practices that will assist with more robust financial reporting in the future.

Table 7: Regional Parks financial estimates 2021-2031 (uninflated)

UNINFLATED	2021/22 \$000	2022/23 \$000	2023/24 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000
Operating revenue										
General funding	809	805	811	834	853	881	898	925	950	966
Fees and charges	8	8	8	8	8	8	8	8	8	8
Total operating revenue	817	813	819	842	861	889	906	933	958	974
Operating expenditure										
Other Operating Costs	378	276	279	275	275	278	274	274	274	267
Finance costs	38	52	56	56	53	50	47	44	42	38
Depreciation and amortisation	171	249	207	159	158	158	158	156	155	155
Sub total expenditure	587	577	541	490	486	486	480	474	470	460
Overhead and corporate charges										
Corporate Costs	246	257	266	267	274	280	277	279	281	283
Total expenditure	834	835	807	758	760	766	757	753	751	743
Net deficit (surplus) to fund	16	21	(12)	(84)	(101)	(122)	(150)	(180)	(207)	(232)
Funding required										
(Increase) / decrease in reserves	16	21	(12)	(84)	(101)	(122)	(150)	(180)	(207)	(232)
Total operating funding	16	21	(12)	(84)	(101)	(122)	(150)	(180)	(207)	(232)
Capital										
Regional Parks	1,203	345	236	-	-	-	-	-	-	-
Total capital expenditure	1,203	345	236	-						
Capital funding										
Grants, subsidies and insurance revenue	-	-	-	-	-	-	-	-	-	-
Increase in debt	1,203	345	236	-	-	-	-	-	-	-
Total capital funding applied	1,203	345	236	-						

Table 8 Coastal Catchments financial estimates 2021-2031 (uninflated)

UNINFLATED	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Operating revenue										
Targeted rates	-	-	-	-	-	-	-	-	-	-
General funding	11,366	11,255	11,726	12,518	12,705	13,129	13,390	13,815	14,067	14,515
Operating grants and subsidies	1,912	262	82	82	82	82	82	82	82	80
Fees and charges	22	22	22	22	22	22	22	21	21	21
Other revenue	52	52	52	52	51	51	51	51	51	50
Total operating revenue	13,352	11,590	11,881	12,673	12,860	13,283	13,545	13,970	14,222	14,667
Operating expenditure										
Other Operating Costs	10,103	8,214	8,098	8,010	7,625	7,532	7,305	7,186	6,913	6,983
Finance costs	358	393	420	455	499	519	522	517	504	490
Depreciation and amortisation	143	163	185	211	242	262	276	287	295	304
Sub total expenditure	10,604	8,770	8,704	8,676	8,365	8,313	8,104	7,990	7,712	7,778
Overhead and corporate charges										
Corporate Costs	2,119	2,118	2,195	2,197	2,236	2,288	2,253	2,274	2,276	2,293
Total expenditure	12,723	10,889	10,899	10,873	10,601	10,601	10,357	10,264	9,988	10,071
Net deficit (surplus) to fund	(629)	(701)	(983)	(1,799)	(2,259)	(2,682)	(3,188)	(3,706)	(4,234)	(4,596)
Funding required										
(Increase) / decrease in reserves	(629)	(701)	(983)	(1,799)	(2,259)	(2,682)	(3,188)	(3,706)	(4,234)	(4,596)
Total operating funding	(629)	(701)	(983)	(1,799)	(2,259)	(2,682)	(3,188)	(3,706)	(4,234)	(4,596)
Capital										
Kaituna Catchment Capital Fish Projects	21	21	21	21	21	21	21	21	21	21
Te Pourepo o Kaituna (Wetland Creation)	953	-	-	-	-	-	-	-	-	-
Focus Catchment Plan Implementation	899	1,126	1,006	1,364	1,330	519	421	411	480	546
Rangitaiki Re-connection Project	98	954	466	1,545	1,064	519	84	82	40	39
Tauranga Moana Coastal Margins Project	293	286	279	273	266	259	253	246	240	234
Te Maru o Kaituna River Authority Strategy Implei	-	48	47	45	44	43	-	-	-	-
Coastal Catchment Projects	269	119	70	68	66	65	632	62	60	59
Total capital expenditure	2,534	2,555	1,888	3,317	2,792	1,426	1,411	822	841	898
Capital funding										
Grants, subsidies and insurance revenue	-	-	-	-	-	-	-	-	-	-
Increase in debt	2,534	2,555	1,888	3,317	2,792	1,426	1,411	822	841	898
Total capital funding applied	2,534	2,555	1,888	3,317	2,792	1,426	1,411	822	841	898

8.2.2 Funding and expenditure

To manage the activity, funding for capital land purchases is provided from a range of sources including internal and external loans and general funds including reserves. The operating costs required to manage the parks comes from Council's general funds. Council will assess the most appropriate sources of funding when it reviews its Revenue and Financing Policy as part of a Long Term Plan or Annual Plan process

Part 9:

Assumptions

Key assumptions and limitations relating to the base data, metrics and inputs used to determine the forward works programme, physical works projects and financial forecasts.

9.1 Asset management assumptions

The following Asset Management assumptions have been made in reviewing the AMP for the LTP expenditure forecasts:

Pāpāmoa Hills Regional Park and Onekawa Mawhai Regional Park are valued as at 30 June 2021. Valuation data and reports were compiled by Telfer Young, registered valuers. These valuations were for financial reporting purposes. Other assets are recorded at book value.

All projected expenditure is stated in current dollar values with no allowance made for inflation.

- Operational costs are largely based on historical expenditure.
- Maintenance and operations allocations are largely based on maintaining current service levels.
- Council considered input from the regional community from formal submissions to the Long-Term Plan and informal feedback on this document. Council also considered public feedback on the Pāpāmoa Hills Regional Park Management Plan and the development of the Onekawa Te Mawhai Operational Management Plan.

It is assumed that regulations relating to parks assets will remain essentially the same over the planning period.

9.2 Policies

Assumptions about what we expect to happen, that will directly affect what we do and how we do it, are:

- The current intent of the Policy on regional parks remains in place,
- Cultural and natural heritage will remain a Section 6 matter under the Resource Management Act,
- Council's responsibilities under the Resource Management Act 1991 remain constant, and
- Park operations are subject to service delivery review in the medium term with reviews, if necessary, as further parks are acquired.

9.3 Risk to significant forecasting assumptions

The points below outline 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. In this instance Council would review the works programmes accordingly.

The risks that threaten the expected future or outlook are:

- Delays in purchasing land means opportunities for the future may be lost,
- Previous land management regimes on acquired land may create increased site-specific costs, and
- A National Policy Statement or Legislation may change Council's level of responsibility significantly in an adverse way for the parks and heritage elements

9.4 Plan assumptions and limitations

As mentioned above this plan covers a 10 year timeframe to align with the LTP and has been prepared based upon the following assumptions:

- Current policy e.g. the regional parks Policy 2003.
- Currently available information and data.
- Forecasts are for a 10 year period.
- Existing levels of service, remaining unchanged.
- Limited increase in community aspirations.
- Current trends for increasing park visitation being manageable in the short term using current resources.
- Capital upgrades to key visitor facilities at Pāpāmoa Hills will address growth at the site for the foreseeable future??

Short bullet points or table outlining assumptions specific to financial forecasting. This could reference a wider Council financial document, or table of assumptions in Appendix.

What would be the effect, if any, if these changed?

Part 10:

Audit and improvement

10.1 Overview of improvement planning

The purpose of an Improvement Plan is to document the key actions that the Bay of Plenty Regional Council can undertake to maintain and improve the asset management practices that assist in optimising service provision to the Community.

Council is adopting a strategic management approach to improvement planning, continually developing Asset Management Plans, and implementing improvement processes and practices to a level which is applicable to the extent and available resources for the regional parks Programme.

The following section outlines the continual improvement process used and the current improvement actions for the regional parks Programme for the next three years.

10.2 Our approach to this

Our tactical plans for auditing and improving our services.

Reference asset maturity either here or following section with respect to this specific activity.

Our approach to this is to use the cycle of AMP monitoring, review, revision and audit every three years to formally identify any improvements. In addition, Maritime Operations identify improvements between formal reviews on an ad-hoc basis by discussing new ideas and areas for improvement on the job.

10.3 Asset management maturity index

As mentioned previously, due to the nature and small number of assets to be managed, Council has decided to set this Parks Asset Management Plan at a “Minimum-Core” level of maturity as it is ‘fit for purpose’ at the current stage.

The following table provides comment on the key elements of Asset Management for the Activity and a statement of the Maturity based upon the Maturity Index provided in the IIMM Manual 2015. The blue bars show current progress and the dark blue line shows where Council are aiming to be following implementation of the three year Improvement Plan (See Section Continuous Improvement).

Table 8: Asset management maturity index

AM Element	Minimum	Core	Intermediate	Advanced	Comments
AM Policy Development					N/A – No Policy in place but there is an expectation that the main Activities will update AMPs every three years.
Levels of Service and Performance Management					Levels of service and performance measures are in place covering a range of service attributes but these are not currently reported against annually.
Demand Forecasting					No explicit forecasting has been undertaken to determine growth and demand impacts, however vehicle and pedestrian numbers are being tracked at one of the parks. This will be monitored.
Asset Register Data					Detailed inventories have been completed. An asset register with appropriate hierarchy and condition information together with a valuation has been undertaken. This was as a result of the Improvement Plan (IP).
Asset Condition					Asset condition assessment work is in place and this programme will be maintained from 2017.
Risk Management					A risk framework is in place although critical assets have not been identified. A hazards assessment is planned and included in the IP.
Decision Making					Decision making is in alignment with the regional parks' Policy and led by the Onekawa Te Mawhai Regional Park Management Plan and is also based upon staff judgement and aligns with corporate policy.
Operational Planning					High level operational planning is documented in the park Management Plans and summarised in the LCM section. No emergency response plans are in place.

AM Element	Minimum	Core	Intermediate	Advanced	Comments
Maintenance Planning					No maintenance plan is in place and maintenance is generally undertaken on an adhoc basis or as agreed in the grazing agreements.
Capital Works Planning					Projects for the next three years are partially scoped.
Financial and Funding Strategies					Asset valuation is in place for asset management functions, financial forecasts are provided for a 10 year period and these are based upon previous information where applicable.
AM Teams					AM experience within the team is limited and staff resourcing is limited and has recently changed. An AM Steering Group has been set up and is guiding AM improvement.
AM Plans					The plan contains basic information on assets, service levels, planned works, financial forecasts and future improvements, an executive summary, description of services and a 3 year improvement programme.
Information Systems					The available Asset Management System is sophisticated and can meet all of the teams' needs, following a valuation and condition assessment information can be entered and then the system can be set up to assist the team more effectively.
Service Delivery Mechanisms					Service delivery roles are clearly defined, contracts are in place for external service provision, and competitive tendering approaches are applied where appropriate.
Resource Audit					Undertake a resource audit as part of the above item prior to the next AMP review to determine if the AMP programme can be delivered with current resources and if the need for greater parks sector

AM Element	Minimum	Core	Intermediate	Advanced	Comments
					emphasis/ focus is required.
Improvement Planning					An improvement plan is in place which identifies actions and allocates resources, timeframes, requirements etc. and is based upon assessed performance gaps. Formal monitoring and reporting of the improvements will be reported to the Steering Group for Asset Management.

10.4 Past audits

Reference to previous audits, and the level of success at delivering against those.

What items are outstanding and are they addressed in this AMP? It's okay to state that either new or outstanding items are still being worked on / implemented.

10.4.1 Previous asset management plan improvements

The previous improvement plan formed part of Council's first AMP for the regional parks assets in 2008. Achievement against that original plan has incrementally improved since 2011. Key changes that have impacted upon Council's ability to achieve the previous improvements included:

- Change in strategic direction;
- Staff changes since development of the first plan;
- Only a half full time employee is available to address the improvement requirements, asset management and the general operation of the regional parks Programme.

In 2011 Council undertook a gap analysis of its current AMP practices against industry best standards. The results of the gap analysis have been included into a revised improvement plan as set out in this Section 10.5 and reviewed against the current status of the Improvement Plan.

The following table outlines the improvement items that have been completed since the comprehensive review.

Table 9: Completed improvement items

AM Element	Current Practice and Improvement Actions (2020)		Original Score 2014	Score for 2017 review	Gap in 2017	Goal for 2020 review	Score for 2020 review	Complete?
Activity/ Business Plans	Consistency across the documents, the AMP, technically is used as a foundation document for the annual plan and the LTP. Audit New Zealand, audit during the LTP phase ensures alignment. Team ensure documents align. AMP is being used as the base document and for engagement with the community.	1. Ensure that the AMP is the first place where Levels of Service are developed and documented.	60	100	0			Yes
	Have an existing policy, have operational management plan. No strategy for overall direction of the activity but park management planning has become a strong value. Objectives set for the activity and are consistent across all documents, reported on through the Annual Plan.	1. A Review will be undertaken in 2012 regarding the on-going provision of regional parks. Resolve the future direction for the activity and supporting information/guidelines prior to the review in 2012.	20	100	0			Yes
	Have financial measures and Park Check (customer surveys) but not current high level strategic objectives. This higher level has not yet been discussed. This is likely to happen as part of the parks Policy Review in the future.	1. Develop appropriate, measurable objectives for the Activity in line with the policy review and future strategic direction of the Activity.	30	100	0			Yes
Asset Management Plan	Yes intermediate+ AMP in place.	1. Review the appropriateness of the delivery of the AMP to incorporate the legislative requirements (current format addresses these) and addresses the needs of the team for managing the activity.	60	100	0			Yes
	AMP currently utilised as a guiding document.	1. Review content and complexity of AMP, look at making it less strategic and more operational to improve usage as the base document for the activity and linkages with delivery. Incorporate the policy documents where possible.	20	100	0			Yes
Maintenance Plan	Yes, in place, reviewed on an annual basis. Very detailed, proactive activities outlined, budgets included.	1. Data and IT improvements to assist with reporting. To be included in the works and assets module of the Finance system. Need to put into an electronic process that aligns with other systems.	75	100	0			Yes
Resourcing Plan	Annually review of hours of labour and ensure that contracts reflect that. Review resources and titles/ focus of staff linked to the activity.	1. Agree the required budget and human resources required to appropriately manage the new property and agreed through the Long-Term Plan and annual planning process.	30	100	0			Yes
	Accountability is within Land Management position descriptions. This includes KPIs to deliver the management plan.	1. Review whether AM responsibilities are clearly defined in the Position Descriptions following the 2012 review and amend as required.	50	100	0			Yes
Legislative Compliance	Annual Plan and LTP are audited annually and three yearly and are judged against requirements. Very few legislative requirements.	1. Ensure that the AMP meets statutory requirements.	50	100	0			Yes
	Treaty climate is monitored. Impact of Treaty Claims etc.	1. Formalise who is responsible for monitoring legislative changes for the Activity, and keep a watching brief on the resolution of Treaty Claims.	65	100	0			Yes
Asset Hierarchy	Asset hierarchy to complete.	1. Set up an asset hierarchy and represent appropriately in the Asset Management System (Works and Assets Module). Corporate prioritisation required.	20	90	10	100	100	Yes
		1. Ensure Asset hierarchy developed down to the lowest managed maintenance item to allow for appropriate future planning.	0	90	10	100	100	Yes

AM Element	Current Practice and Improvement Actions (2020)		Original Score 2014	Score for 2017 review	Gap in 2017	Goal for 2020 review	Score for 2020 review	Complete?
		1. Ensure Asset hierarchy can be summarised at different levels within the Works and Assets Module.	0	90	10	100	100	Yes
Asset Register	Asset inventories completed.	1. Review asset hierarchy and data collection level.	0	100	0			Yes
	Set up in CIA	1. Apply unique ids to the assets in the asset register.	0	100	0			Yes
	Set up in CIA	1. Review access to data and reporting. Reliant on access to data from the Management Accountant. Review reporting needs and have set up in Tech One.	0	100	0			Yes
Asset Condition Data	Asset condition work undertaken. Surveys undertaken on the houses and buildings in Onekawa Te Mawhai. Condition assessments undertaken every three years	1. Standardise the process for assessing asset condition for property and physical assets so that condition can be uploaded into the Works and Assets module e.g. using a 1-5 scale.	15	100	0			Yes
		2. Establish a cyclical condition assessment programme and document the process.	15	100	0			Yes
Historical Data	Not at asset ID stage, only have a code for maintenance for the whole activity.	1. Review ability of the works and assets module to store maintenance histories against asset ids.		100	0			Yes
	Process to be documented under a Standard Operating Procedure.	2. Record when new Capital items are purchased and keep information in the register when it is set up.						
Criticality Data	Dams - follow the codes for dams. Ops staff check, small enough that don't need consent from the Water and Land Plan. Not reviewed by engineers or need a resource consent. To be completed.	1. Undertake a criticality assessment of the activities assets and organise an engineer's survey of key assets on a regular basis (e.g. 5 years or as appropriate for the asset, its condition and level of risk/consequence of failure).	55	100	90	100	Ongoing	No
Data Confidence	Confident that it is accurate. Confident that asset data is complete and regularly audited.	1. Provide a statement regarding data confidence levels in the AMP in addition to a description regarding how this has been assessed.	90	100	0			Yes
Other Customer Data	Customer satisfaction information used to increase confidence levels in LoS.	1. During the AMP update, incorporate any survey or LTP submission data into the levels of service or community consultation section.	0	100	0			Yes
Fully functional Assets Register	Completed.	1. Develop an Asset Register at component level in the Works and Assets Module.	15	100	0			Yes
Asset Management System	Yes, in place but not used currently.	1. Integrate asset functions (register, financial and spatial) with the works and assets module and the budgeting module to achieve a full Asset Management System.	15	100	40	100	100	Yes
Financial System	Completed or substantially complete.	1. Ensure that the categories in the finance system, Tech One, are suitable for AM reporting.	35	100	65	100	100	Yes
		2. Value all assets that are itemised in the Asset Register, for depreciation and renewal purposes.	10	100	0			Yes
		3. Record costs at asset/component level in the asset register not just at property level.	30	100	0			Yes

10.4.2 The improvement framework

In April and May of 2011, Council approved a gap analysis of asset management practices for the regional parks Programme and four other Council programmes. The key outcome of this project was to understand current performance against key AM criteria and against an appropriate level of Asset Management achievement for each programme. The AMP was reviewed in 2014 to show the extent of progress made, which has been substantial given the resources available. The gap analysis tool that was used was an asset management capability assessment framework (AMCAF). A discussion of the results specific to regional parks is included below. For more detailed description of this assessment process refer to the SAMP.

10.4.3 Asset Management Capability Assessment Framework results

11.4.3.1 Regional parks activity compared with other activities

The following figure shows how the regional parks results compared to those across the other four programmes included in the AMCAF project. The regional parks group's performance varied across the different key result areas with Corporate Strategy and Governance being an area of strength with Maintenance and operational management being an area for focussed improvement.

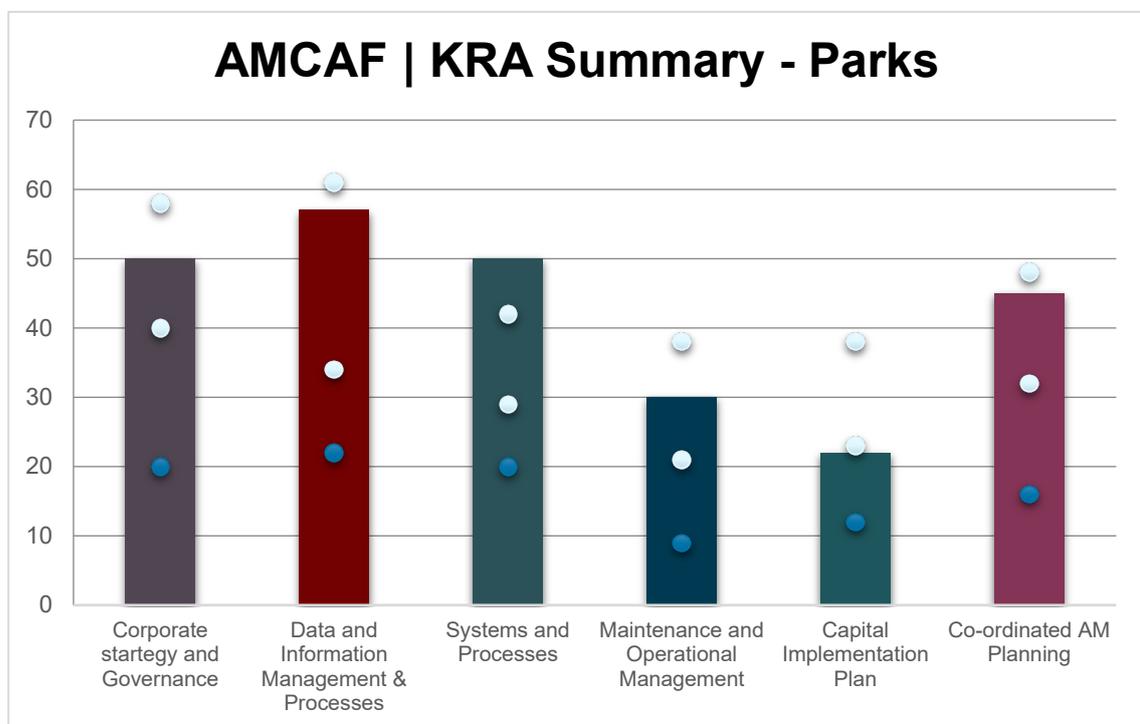


Figure 3: regional parks activity results compared with other activities when assessed in 2014

11.4.3.2 Key strengths

During this Gap Analysis the following practices have been identified as areas of strength, where the AM practices are at or above that required for appropriate asset management.

- An existing AMP is in place. This was comprehensively reviewed in 2014 and has subsequently been updated for each LTP cycle since then.
- Asset register with all assets complied within the Asset Management module with basic information such as quantities, description, value, condition, age and expected lives now completed.
- The team operate at a high level of engagement with the community and stakeholders. This is an excellent achievement and admirably reflects the goals and outcomes of the Local Government Act.
- The document management system is widely used.
- There is a high level of confidence with condition assessment and valuation data.

- Good demand data is captured for usage of the parks.
- Park management planning has been undertaken with tangata whenua, stakeholders and the community.

11.4.3.3 Key opportunities for improvement

The main areas for improvement have been identified as follows and a full list has been captured in the Asset Management Improvement Plan that follows:

- Concluding an asset hierarchy.
- Enhance maintenance programmes in the Works and Assets module.
- Continue to improve data capture and reporting out of the Works and Assets module and aligning with other systems and processes.
- Continue to work with the Asset Accountant to ensure that appropriate asset reporting is available and that the Works and Assets Module is providing for the needs of the Activity
- Undertake an assessment of resourcing requirements via a resource audit.
- Review the way in which the activity is governed, i.e. using external parties.
- Improve the use of business cases, which consider the effectiveness and efficiency of projects/ capital investment.
- Continue implementing improvement items and report back to the Steering Group as required to show progress to the Steering Group and for Audit New Zealand.

11.4.3.4 Summary results for regional parks

Provides a summary of asset management practice scores for each of the KRAs, indicating the actual score out of the total possible scores. The dark coloured bars indicate the current level of practice, the lighter bars are the level that the group is aiming to achieve by implementing the improvement items, and the grey bars indicate the gap between appropriate practice and asset management excellence. Figure 5 shows the same information at a more detailed level, i.e. at the AM Element level.

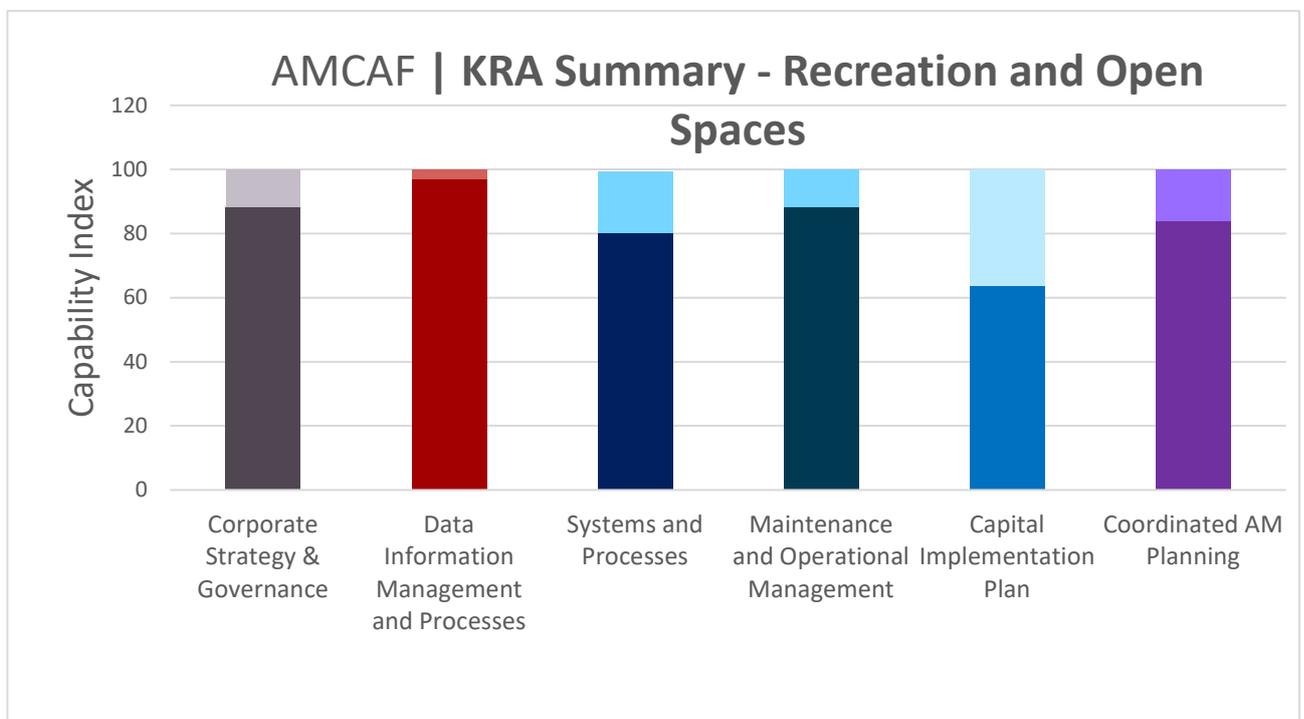


Figure 4: AMCAF results when assessed in 2018

AMCAF | AM Element Gap Analysis

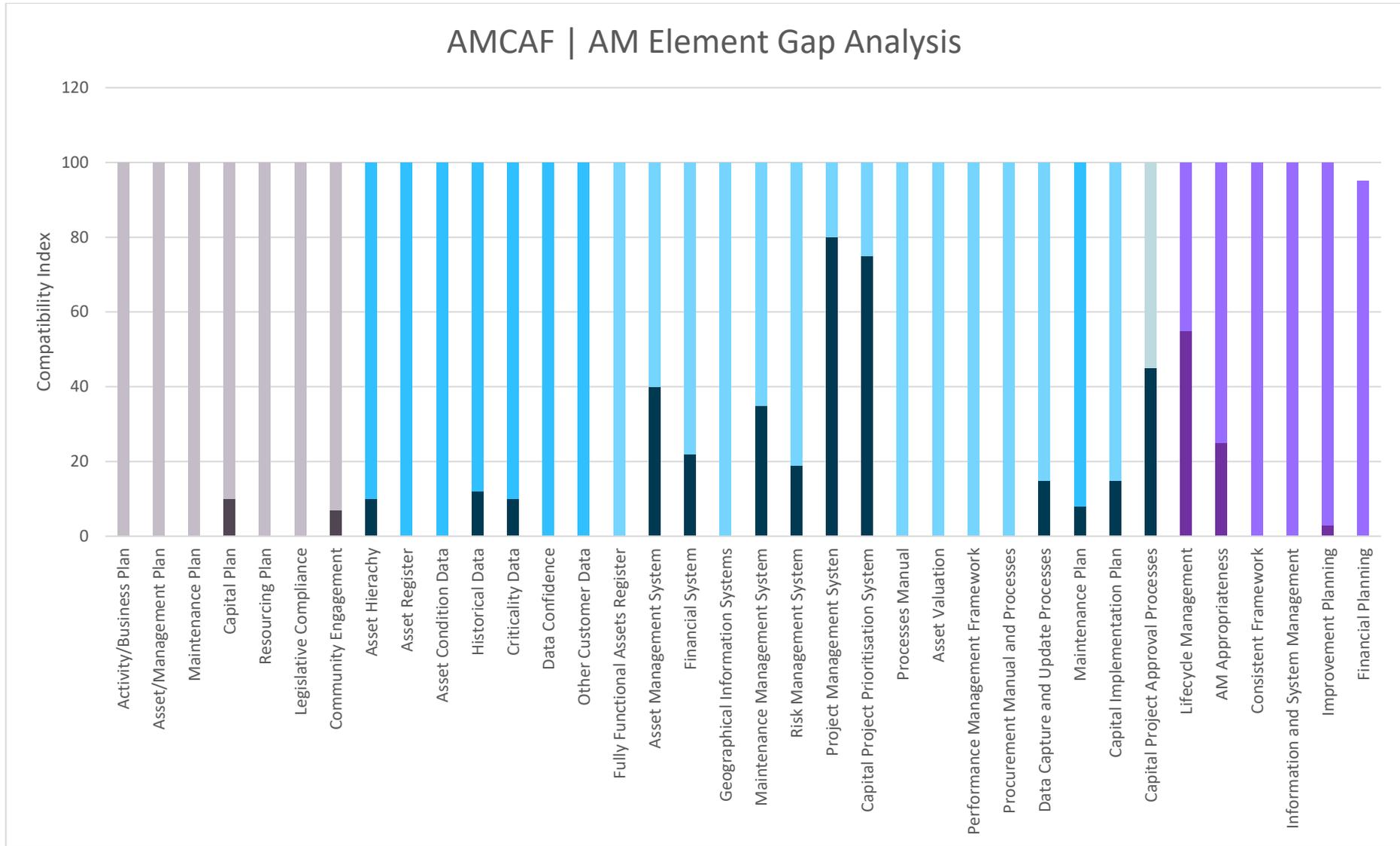


Figure 5: Assessment scores current compared with goal

10.5 Improvement plan

Register of improvement items relevant to AMP, with staff role who is accountable for it and comments on resourcing implications. State which component of asset management the improvement relates to.

The following improvement plan builds on the AM review undertaken originally in 2011 as part of the AMCAF process. The table shows that there are 5 outstanding items to be completed. It has been noted that an extensive review of improvements for the service is required as the last review was in 2011. This has been added as a new improvement item to be undertake as part of the next AMP cycle (2023/24).

Table 10: Current practice and improvement actions

AM Element	Current Practice and Improvement Actions (2011, reviewed 2020)	Original Score 2014	Score for 2017 review	Goal for 2020 review	Gap in 2020	Goal for 2023 review	
Capital Plan	Low level capital investment forecast, now included in LTP.	Would need to develop a capital plan following the outcome of the review in 2012. Action to review the need for a capital plan in light of alternate funding streams.	0	90	100	10	100
		Update capital programmes in the Budgeting Module when this is implemented, and the strategic direction is set	0	90	100	10	100
Community Engagement	Being developed within the regional parks team.	Complete development of the Engagement Policy for regional parks.	65	60	100	40	100
Asset Condition Data	Data entered. Process to be documented under a Standard Operating	Develop a process for entering condition data into Tech One.	0	100	100	100	100

AM Element	Current Practice and Improvement Actions (2011, reviewed 2020)		Original Score 2014	Score for 2017 review	Goal for 2020 review	Gap in 2020	Goal for 2023 review
	Procedure Information held in excel spreadsheet						
Historical Data	Process to be documented under a Standard Operating Procedure.	Undertake an AMP software review brief to feed into corporate goals. This needs to provide detail of work activities undertaken, including the cost of works.	10	90	100	10	100
Continuous Improvement (NEW)	The 2011 extensive review of AM for regional parks is now outdated	Undertake an AM review to inform the next AMP cycle (2023/24). This will aim to refresh the improvement items to focus on.	-	-	-	-	100

The above remaining improvement items are to be completed on a business as usual approach and are the responsibility of regional parks Activity Manager. No additional resourcing is required with the exception of the Continuous Improvement item (AM review) which may require external reviewer input or internal Asset Manager time to carry out the review.